Eastern Cape: Buffalo City(BUF) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 2010 Projects	Various			Community	Stadiums	27.905681 -33.007034	0	0	0	0	0	0
2 Mayoral Projects	Various			Community	Infrastructure	27.904451 -33.014694	0	0	0	0	0	0
3 Building Upgrade	Various			Buildings	Buildings(Councillors Offices)	27.880826 -33.006445 , 27.873 -33.0081 ,	0	0	0	0	0	0
4 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.903766 -33.013943	3 553 370	1 321 266	3 239 297	5 500 000	500 000	500 000
5 Other	Various			Other Assets	Other Assets	27.903766 -33.013944	0	0	458 860	0	0	0
6 Vehicles	Various			Vehicles	Vehicles		0	0	1 200 000	0	0	0
9 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.903766 -33.013944	0	0	700 000	0	0	0
10 Computer Equipment	Various			Other Assets	Computers	27.903766 -33.013944	0	0	0	15 700 000	30 000 000	18 500 000
11 Other	Various			Other Assets	Other Assets	27.903766 -33.013944	0	5 452 028	0	1 821 500	1 678 100	500 000
14 Housing	Various			Housing	Housing	27.7799 -32.96506127.764872 -32.97140727	0	144 650 435	195 880 112	201 941 082	190 030 454	197 627 200
15 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90387 -33.0139	0	132 818	510 513	500 000	500 000	500 000
16 DVRI	Various			Other Assets	Other Assets	27.90387 -33.0140	0	0	0	0	0	0
19 Building Upgrade	Various			Buildings	Buildings(KWT & Mdt Offices)	27.904759 -33.018711 27.90546 -33.018527	0	0	0	0	0	0
20 Computer Equipment	Various			Other Assets	Computers / CCTV Cameras	27.904759 -33.018711 27.90546 -33.018527	0	221 109	0	0	0	0
21 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.904759 -33.018711 27.90546 -33.018527	10 982 441	342 960	751 902	600 000	600 000	600 000
22 Asset Repalcements	Various			Other Assets	Other Assets	27.904759 -33.018711 27.90546 -33.018527	0	2 717 650	10 000 000	10 000 000	10 000 000	10 000 000
25 Computer Equipment	Various			Other Assets	Computers	27.90546 -33.018527.90486 -33.015127.886	33 670 071	4 211 172	29 907 706	0	0	0
26 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90546 -33.018527.90486 -33.015127.886	0	651 712	712 884	600 000	600 000	600 000
27 Other	Various			Other Assets	Other Assets	27.90546 -33.018527.90486 -33.015127.886	0	0	0	6 500 000	1 500 000	0
28 Building Upgrade	Various			Other Assets	Office Equipment	27.90546 -33.018527.90486 -33.015127.886	0	0	0	0	0	0
29 Asset Replacements	Various			Other Assets	General vehicles		0	0	0	0	0	0
32 Roads	Various			Infrastructure	Roads	27.914219 -33.01736628.004344 -32.936695	349 726 801	322 623 901	340 648 616	267 178 558	273 829 000	289 457 000
33 Sewerage	Various			Infrastructure	Sewerage	27.441562 -32.93237227.762617 -32.970682	0	107 707 113	262 351 527	371 992 022	507 523 769	390 172 252
34 Electricity	Various			Infrastructure	Electricity reticulation	27.420754 -32.89993227.875585 -33.005322	105 583 216	119 306 576	164 500 000	143 000 000	163 000 000	171 000 000
35 Street Lighting	Various			Infrastructure	Street Lighting	27.420754 -32.89993227.875585 -33.005322	0	6 270 481	0	0	0	0
36 Vehicles	Various			Other Assets	Vehicles	27.90476 -33.018727.8861 -32.991627.9382	0	0	0	0	0	0
37 Water	Various			Infrastructure	Water reticulation	27.855071 -33.01168327.709909 -32.967595	84 057 537	90 752 066	110 000 000	87 500 000	95 000 000	140 000 000
38 Computer Equipment	Various			Other Assets	Computers	27.90476 -33.018727.8861 -32.991627.9382	0	0	0	0	0	0
39 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90476 -33.018727.8861 -32.991627.9382	0	358 250	0	0	0	0
40 Building Upgrade	Various			Buildings	Buildings	27.90476 -33.018727.8861 -32.991627.9382	0	0	0	0	0	0
41 BCMM Fleet	Various			Vehicles	Vehicles	27.90476 -33.018727.8861 -32.991627.9382	4 863 174	24 808 752	48 000 000	18 000 000	20 000 000	20 000 000
44 Land	Various			Infrastructure	Land	27.951105 -32.944939	0	0	11 000 000	0	0	0
45 Transportation Infrastructure	Various			Infrastructure	Car Parks,Bus termonals & Taxi ranks	27.912074 -33.00784127.437437 -32.850518	16 035 444	25 255 954	31 000 000	159 135 000	186 646 000	296 918 000
46 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.90476 -33.0187	0	218 303	500 000	500 000	500 000	500 000
47 Other	Various			Other Assets	City Hall and Payments Hall	27.90546 -33.0185 27.9045 -33.0147 28.0	0	0	0	10 000 000	0	0
48 Other	Various			Other Assets	Other Assets	27.82927 -32.9833	0	0	10 820 661	0	500 000	0
49 Other	Various			Other Assets	Buildings		0	10 622 491	4 432 208	60 655 051	67 700 000	34 500 000
50 Computer Equipment	Various			Other Assets	Computers		0	0	4 400 000	0	4 104 000	0
53 Land & Buildings	Various			Other Assets	Land & Buildings/ Fire Stations	27.908672,-33.01911827.392316,-32.873888	0	384 126	0	0	0	0
54 Land & Buildings	Various			Other Assets	Land & Buildings/ Traffic Building	27.387147,-32.87921927.739243,-32.937772	0	0	0	10 486 000	7 612 400	6 898 520
55 Clinics	Various			Community	Clinics		0	0	0	0	0	0
56 Vehicles	Various			Other Assets	Vehicles	27.387147,-32.87921927.739243,-32.937772	0	0	0	0	0	0
57 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.908672,-33.01911827.392316,-32.873888	0	0	0	500 000	500 000	500 000
58 Plant & Equipment	Various			Other Assets	Plant & Equipment	27.908672,-33.01911827.392316,-32.873888	5 937 168	0	7 800 345	700 000	800 000	900 000
59 Disaster Management	Various			Other Assets	Plant & Equipment	27.908672,-33.01911827.392316,-32.873888	0	0	0	390 000	905 000	1 320 000
60 Other	Various			Other Assets	Other Assets	27.908672,-33.01911827.392316,-32.873888	0	3 367 065	0	5 956 401	5 000 000	2 000 000
61 Specialised Vehicles	Various			Other Assets	Vehicles(Fire Engines)	27.908672,-33.01911827.392316,-32.873888	0	0	8 008 311	12 000 000	5 000 000	0
64 Refuse	Various			Community	Waste Management	27.39765 -32.896927.90561 -33.006927.897	173 656 799	30 950 798	66 479 736	78 453 700	55 947 040	91 503 690
65 Amenities	Various			Community	Amenities	27.73973 -32.937927.91801 -33.019327.390	0	0	0	1 750 000	2 750 000	2 750 000
66 Sportsfields	Various			Community	Sportsfields	27.73973 -32.937927.91801 -33.019327.390	0	4 495 252	15 106 069	10 500 000	10 500 000	10 500 000
67 Halls	Various			Community	Community halls	27.73973 -32.937927.91801 -33.019327.390	0	8 117 912	13 159 413	10 300 000	10 300 000	10 300 000
68 Recreational Facilities	Various			Community	Recreational Facilities	27.73973 -32.937927.91801 -33.019327.390	0	0	14 809 000	0	0	0
69 Plant & equipment	Various			Other Assets	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	56 128 196	0	0	0	0	0
70 Office Furniture & Equipment	Various			Other Assets	Office Equipment	27.73973 -32.937927.91801 -33.019327.390	0	0	0	1 250 000	1 250 000	1 250 000
71 Computer Equipment	Various			Other Assets	Computers	27.73973 -32.937927.91801 -33.019327.390	0	0	8 000 000	0	0	0
72 Plant & equipment	Various			Other Assets	Cemetries	27.73973 -32.937927.91801 -33.019327.390	0	9 737 543	0	10 000 000	10 000 000	10 000 000
73 Sportsfields	Various			Community	Swimming Pool	27.73973 -32.937927.91801 -33.019327.390	0	162 056	2 500 000	2 500 000	2 000 000	2 000 000
74 Parks	Various			Community	Parks	27.73973 -32.937927.91801 -33.019327.390	0	0	0	0	0	0
75 Asset Replacements	Various			Other Assets	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	0	3 576 442	0	0	0	0
76 Zoo	Various			Other Assets	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	0	293 185	0	770 000	770 000	770 000
77 Aquarium	Various			Community	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	0	0	0	1 552 322	3 927 000	4 582 100
78 Beaches	Various			Community	Plant & equipment	27.73973 -32.937927.91801 -33.019327.390	0	0	0	3 402 322	1 850 000	1 850 000
79 Resorts	Various			Community	Building	27.73973 -32.937927.91801 -33.019327.390	0	0	0	2 000 000	2 000 000	2 000 000
81 Markets	Various			Other Assets	Buildings	27.90513 -33.0176 27.90528 -33.017527.90	0	0	0	0	0	0
82 LED	Various			Other Assets	LED	27.90476 -33.0187	0	1 340 592	24 000 000	44 500 000	45 500 000	57 500 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Various	R
Various	R
Various	R
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	R
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
Various	N
0	N
0	R
0	R
0	N
0	N
0	N
0	N
0	N
0	N
0	N
0	N
	N
	N
	N
	N
Various	N
Various	N

Eastern Cape: Nelson Mandela Bay(NMA) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	System Enhancements - Various	20140011	4	N	Intangibles	Computers - software & programming	n/a	0	27 187 497	70 000 000	24 000 000	19 000 000	0
3	Financial Accounting Control and Systems Development	20043111	4	N	Intangibles	Computers - software & programming	n/a	0	0	4 000 000	0	0	0
4	Replacement of Revenue Sub Directorate Computer Equipment	20050130	4	N	Other Assets	Computers - hardware/equipment	n/a	0	422 264	350 000	500 000	500 000	500 000
5	Upgrade and Furnishing Customer Care Centres	20050219	2	N	Other Assets	Furniture and other office equipment	n/a	0	173 034	730 000	2 016 000	0	0
6	Financial Asset Management Integration: Computer Hardware	20080162	4	N	Other Assets	Computers - hardware/equipment	n/a	0	246 825	1 000 000	0	0	0
7	Creditors Filing Equipment	20120040	4	N	Other Assets	Furniture and other office equipment	n/a	0	0	1 141 700	0	0	0
8	Replacement Handheld Devices - Meter Reading	20120079	2	N	Other Assets	Plant & equipment	n/a	0	1 649 240	900 000	750 000	800 000	800 000
9	Replacement of Vending POS Equipment	20120080	2	N	Other Assets	Plant & equipment	n/a	0	0	600 000	600 000	500 000	500 000
10	ETB Office Renovations	20060254	2	N	Other Assets	Other Buildings	33°57'25.62"S 25°37'2.85"E	0	3 667 166	0	600 000	0	0
11	Supply Chain - Plant and Equipment	20150011	2	N	Other Assets	Plant & equipment	n/a	0	1 208 914	0	0	0	0
12	Customer Care Centers (Ward 21 and Ward 46)	New	2	N	Other Assets	Buildings	0	0	0	0	0	5 000 000	0
16	Replacement of Refuse Compactors	19940138	2	N	Infrastructure - Other	Specialised vehicles - Refuse	n/a	0	916 902	21 450 000	8 000 000	8 000 000	8 000 000
17	Secure Municipal Parks Facilities	19980266	2	N	Infrastructure - Other	Buildings	Various facilities	0	698 764	2 500 000	2 500 000	1 000 000	1 000 000
18	Urban Refuse Transfer Recycling Stations	20000106	2	N	Infrastructure - Other	Waste Management	Various facilities	0	2 211 510	1 000 000	3 000 000	4 000 000	5 000 000
19	Computer and Office Equipment	20000141	2	N	Other Assets	Furniture and other office equipment	n/a	0	289 721	500 000	500 000	500 000	500 000
20	Implementation - Van Der Kemp's Kloof	20000203	2	N	Other Assets	Recreational facilities		0	9 913 525	1 000 000	0	0	0
21	Reinstatement of Embankments - Coastal Revetments	20010059	2	N	Infrastructure - Other	Other	various areas	0	1 963 296	1 500 000	1 500 000	1 500 000	1 000 000
22	Beachfront	20010064	2,3	N	Community	Other		0	748 838	1 000 000	1 000 000	1 500 000	2 000 000
23	Upgrade and Development of Public Open Spaces	20010362	2	N	Community	Recreational facilities	various areas	0	16 300 500	5 500 000	3 500 000	5 000 000	5 000 000
24	Specialised Vehicles and Plant (Parks)	20010370	2	N	Infrastructure - Other	Plant & equipment	n/a	0	3 400 864	3 000 000	3 000 000	3 000 000	3 000 000
25	Waste Management Containers	20010391	2	N	Other Assets	Plant & equipment	n/a	0	2 279 976	870 000	3 000 000	4 000 000	3 500 000
26	Development of Waste Disposal Facilities	20030177	2	N	Infrastructure - Other	Waste Management		0	4 231 543	22 780 000	3 000 000	2 000 000	3 000 000
27	Develop Floodplains	20030420	2	N	Other Assets	Other		0	1 036 618	3 400 000	1 000 000	1 000 000	2 000 000
28	Upgrade and Development of Cemeteries	20030421	2	N	Community	Other	various areas	0	4 284 834	3 000 000	3 000 000	3 000 000	3 500 000
29	Upgrade Infrastructure: Metro Integration	20030658	2	N	Infrastructure - Other	Other		0	1 085 580	500 000	1 650 000	1 000 000	500 000
30	Greenhouse Upgrade - Peter Gibbs Nursery	20060110	2	N	Infrastructure - Other	Other	33°58'16.6"S 25°33'39.8"E	0	749 998	0	1 700 000	2 000 000	2 300 000
31	Occupational Health and Welness Center at Walmer	20070191	2	N	Infrastructure - Other	Buildings		0	979 752	1 500 000	500 000	500 000	500 000
32	Upgrade of Uitenhage Dog Pound	20090053	2	N	Infrastructure - Other	Buildings	33°46'38.8"S 25°22'55.3"E	0	741 823	1 000 000	500 000	500 000	1 000 000
33	Multi-purpose Reefs	20100088	2,3	N	Community	Parks & gardens	n/a	0	0	0	500 000	3 000 000	3 000 000
34	Upgrade Major Parks	20100095	2	N	Community	Parks & gardens	Various facilities	0	2 025 546	2 932 550	2 000 000	2 000 000	2 000 000
35	Occupational Health Services - Medical Equipment	20100099	2	N	Other Assets	Plant & equipment	n/a	0	72 352	1 000 000	1 500 000	0	0
36	Playground Equipment	20100100	2	N	Infrastructure - Other	Recreational facilities	various areas	0	0	1 500 000	1 500 000	1 500 000	1 500 000
37	Fencing of Cemeteries	20120045	2	N	Community	Cemeteries	various areas	0	17 488 965	8 600 000	7 000 000	5 000 000	5 000 000
38	Water drainage and roads at Cemeteries	20140003	2	N	Infrastructure - Other	Cemeteries	various areas	0	0	2 000 000	3 500 000	2 000 000	0
39	Upgrade of Magennis Park - Uitenhage	20150035	2	N	Community	Parks & gardens		0	0	0	0	0	0
40	Upgrade of Willow Dam Park - Uitenhage	20150036	2	N	Community	Parks & gardens		0	0	0	0	0	0
41	Upgrade of Varsvlei Park	20150037	2	N	Community	Parks & gardens		0	0	0	0	0	0
42	Upgrade of Public Toilets	20150039	2	N	Community	Other	Various facilities	0	0	0	500 000	1 000 000	2 000 000
43	Climate Change	20150040	2	N	Other	Other	n/a	0	0	1 000 000	0	0	2 000 000
44	Mobile Unit - Occupational Health Service & Wellness	20150041	2	N	Other Assets	General vehicles	n/a	0	0	0	0	0	0
45	Provision of Office and Ablution Facilities at Cemeteries	20150042	2	N	Other Assets	Cemeteries	various areas	0	0	0	0	0	0
46	Security Cameras for Parks and Cemeteries	20150043	2	N	Other Assets	Cemeteries	various areas	0	0	0	0	0	0
47	Replacement of Animal Control Vehicles	20150044	2	N	Other Assets	General vehicles	n/a	0	0	1 000 000	0	0	0
48	Specialised Vehicles and Plant (Waste Management)	20162196	2	N	Other Assets	General vehicles	n/a	0	0	0	0	0	7 000 000
49	Mobile Unit - OHS & W	20162197	2	N	Other Assets	General vehicles	n/a	0	0	0	0	0	1 500 000
50	Procurement of 4 bakkies and a minibus	20162198	2	N	Other Assets	General vehicles	n/a	0	0	0	0	0	350 000
51	Rehabilitation of Bloemendal cemetery	20162181	2	N	Other Assets	Cemeteries		0	0	0	0	0	2 000 000
52	Gateways	20020028	2	N	Other Assets	Other	n/a	0	512 500	0	0	0	0
53	Brookshill Promenade Rehabilitation	20120044	2	N	Community	Cemeteries		0	(132 017)	0	0	0	0
54	Cemetery office for Kabah	20140001	2	N	Community	Cemeteries		0	299 820	0	0	0	0
55	Upgrade Roads in Cemeteries	20140002	2	N	Community	cemeteries	various areas	0	1 838 297	0	0	0	0
60	Land Acquisition - Human Settlements	20070267	2	N	Infrastructure - Other	Other		0	2 515 924	600 000	0	0	0
61	Joe Slovo - Uitenhage Phase 1- Human Settlements (Services)	20110088	2	N	Infrastructure - Other	Other		0	0	650 000	0	0	0
62	Wells Estate Phase 3 - Ext 4 & 5-Human Settlements(Services)	20110089	2	N	Infrastructure - Other	Other		0	137 509	80 000	0	0	0
63	Khayamnandi Extension - Human Settlement (Services)	20110091	2	N	Infrastructure - Other	Other	3745108.39 -43296.93	0	60 419 344	17 165 000	22 000 000	25 000 000	0
64	Missionvale Garden Lots - Human Settlement (Services)	20110092	2	N	Infrastructure - Other	Other	3750617.27 -50859.92	0	43 289 514	16 325 000	0	0	0
65	Rosedale Extension - 804 Sites (Phase 2) - Human Settlement (Services)	20110096	2	N	Infrastructure - Other	Other	3733508.94 -36973.39	0	12 148 962	15 831 800	0	0	0
66	Kwanobuhle Area 11 - Human Settlement (Services)	20120030	2	N	Infrastructure - Other	Other	3743717.55 -33001.78	0	20 827 679	15 200 000	30 000 000	25 000 000	0
67	Ekuphumleni - Kwazakhele - Human Settlement (Services)	20120031	2	N	Infrastructure - Other	Other	3750789.22 -55250.68	0	261 218	10 248 430	17 600 000	0	0
68	Jagvlagte (Chatty 11-14) - Human Settlement (Services)	20120033	2	N	Infrastructure - Other	Other	3745497.60 -38537.52	0	1 514 216	1 773 000	35 000 000	30 000 000	30 000 000
69	Sisulu Village - Human Settlements (Services)	20120042	2	N	Infrastructure - Other	Other		0	20 832	25 000	0	0	0
70	Seaview Housing Job - Human Settlement (Services)	20120043	2	N	Infrastructure - Other	Other	3764597.97 -327409.90	0	14 300 000	500 000	1 000 000	16 500 000	5 000 000
71	Walmer Development - Human Settlement (Services)	20120047	2	N	Infrastructure - Other	Other		0	3 255 197	19 460 090	31 797 367	35 000 000	45 000 000
72	Hunters Retreat - Grogro - Human Settlement (Services)	20120048	2	N	Infrastructure - Other	Other	3757105.86 -41708.08	0	3 942 029	2 900 000	5 000 000	20 000 000	0
73	Walmer Q Phase 3 - Human Settlements (Services)	20120052	2	N	Infrastructure - Other	Other		0	355 542	148 000	0	0	0
74	MK Silver 2 Qaqawuli - Human Settlement (Services)	20120053	2	N	Infrastructure - Other	Other	3751161.55 -56070.91	0	2 367 738	25 200 000	20 000 000	0	0
75	Motherwell NU 30 - Human Settlement (Services)	20120055	2	N	Infrastructure - Other	Other	3740209.37 -52944.67	0	25 895 391	25 520 000	20 000 000	30 000 000	0
76	Malabar Ext 6 Phase 2 - Human Settlement (Services)	20120059	2	N	Infrastructure - Other	Other	3754397.65 -49799.31	0	79 192	834 230	20 000 000	2 500 000	0
77	Masakhana Village - Human Settlement (Services)	20120060	2	N	Infrastructure - Other	Other	3749138.75 -54773.44	0	116 875	7 000 000	0	0	0
78	Motherwell NU 31 - Human Settlement (Services)	20120061	2	N	Infrastructure - Other	Other	3738934.69 -51741.42	0	0	0	3 000 000	35 000 000	100 000 000
79	Kuyga Phase 3 - Human Settlement (Services)	20120062	2	N	Infrastructure - Other	Other	3754892.75 - 41312.13	0	0	500 000	500 000	500 000	5 500 000
80	Motherwell NU 29 - Phase 2 Stage 2 - 890 Sites	20120095	2	N	Infrastructure - Other	Other		0	386 190	5 000	0	0	0
81	Kwanobuhle ERF 8228 - Human Settlement (Services)	20130038	2	N	Infrastructure - Other	Other	3744821.53 -35465.21	0	732 525	4 784 070	0	0	0
82	Nkatha/Seyisi - Human Settlement (Services)	20130040	2	N	Infrastructure - Other	Other	3750613.76 -54975.05	0	0	700 000	1 000 000	3 500 000	0

83	Raymond Mhlaba (Buyambo) - Human Settlement (Services)	20130041	2	N	Infrastructure - Other	Other	3749888.33 -54404.46	0	116 458	4 065 420	1 702 633	0	0
84	Bethelsdorp Ext 32, 34 & 36 - Human Settlement (Services)	20130054	2	N	Infrastructure - Other	Other	3748015.11 -46973.24	0	59 288	500 000	1 000 000	1 000 000	23 000 000
85	Dikisa Street - Human Settlements (Services)	20130056	2	N	Infrastructure - Other	Other		0	18 500	850 000	0	0	0
86	Kleinskool Kliprand - Human Settlement (Services)	20130057	2	N	Infrastructure - Other	Other	3747708.62 -3748188.79	0	3 513	400 000	1 000 000	1 000 000	20 000 000
87	Mandelaville	20130059	2	N	Infrastructure - Other	Other		0	0	80 000	0	0	0
88	Pola Park - Human Settlement (Services)	20130060	2	N	Infrastructure - Other	Other	3734528.76 -37047.85	0	1 747 657	3 762 780	0	0	0
89	Witteklip - Human Settlement (Services)	20130065	2	N	Infrastructure - Other	Other	3753131.84 -21729.63	0	0	0	500 000	19 997 368	0
90	Vehicles -Human Settlements	20060219	2	N	Other Assets	General vehicles	n/a	0	0	1 200 000	0	0	0
91	Roos Str P1- P3 - Human Settlements (Services)	20110090	2	N	Infrastructure - Other	Other		0	100 639	0	0	0	0
92	Red Location - New Brighton - Human Settlements (Services)	20110095	2	N	Infrastructure - Other	Other		0	1 075 079	0	0	0	0
93	Motherwell Higher Density - Human Settlements (Services)	20110097	2	N	Infrastructure - Other	Other		0	32 273	0	0	0	0
94	Kwanontshinga - Human Settlements (Services)	20120034	2	N	Infrastructure - Other	Other		0	25 478	0	0	0	0
95	Walmer G - West - Human Settlements (Services)	20120054	2	N	Infrastructure - Other	Other		0	2 798 750	0	0	0	0
96	Water & Sewer Connections - Various -Human Settlements (Serv	20120093	2	N	Infrastructure - Other	Other		0	72 399	0	0	0	0
97	Motherwell NU 12 - Human Settlements (Services)	20130019	2	N	Infrastructure - Other	Other		0	2 779 556	0	0	0	0
100	Rehabilitation of Market Building Infrastructure	20070202	2	N	Infrastructure - Other	Other		0	93 303 215	1 926 800	0	0	0
101	Fountain Road Redevelopment	20080163	2	N	Infrastructure - Other	Other	33°59'21.4"S 25°35'24.7"E	0	4 004 392	4 221 115	8 000 000	2 500 000	0
104	Computer Enhancements - Corporate	19930187	1	N	Other Assets	Computers - hardware/equipment	n/a	0	17 231 172	6 000 000	5 000 000	5 000 000	7 000 000
105	Upgrade of Municipal Depots	20120078	2	N	Other Assets	Buildings	various facilities	0	0	4 500 000	5 000 000	1 500 000	1 500 000
106	Office Accommodation -Ward Councillors	20030221	2,5	N	Other Assets	Buildings	various facilities	0	2 728 077	4 500 000	2 000 000	2 500 000	1 500 000
107	Upgrade of Community Halls	20043125	2,5	N	Community	Community halls	various facilities	0	3 294 066	4 014 700	4 500 000	1 500 000	5 500 000
108	Office Renovations	20050222	2,5	N	Other Assets	Buildings	various facilities	0	4 376 050	2 500 000	2 000 000	3 000 000	2 000 000
109	Airconditioning of Buildings	20060065	2	N	Other Assets	Buildings	various facilities	0	492 367	2 500 000	1 000 000	2 000 000	2 000 000
110	Lillian Diedericks Building - Upgrading and Rehabilitation	20060149	2	N	Other Assets	Buildings	33°57'24.3"S 25°37'05.2"E	0	1 628 127	1 000 000	1 000 000	1 500 000	1 000 000
111	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation	20070196	2	N	Other Assets	Buildings	33°57'25.62"S 25°37'2.85"E	0	3 115 603	0	500 000	500 000	1 000 000
112	Rehabilitation of Noninzi Luzipho Building	20080041	2	N	Other Assets	Buildings		0	772 722	35 300	500 000	700 000	700 000
113	KwaNobuhle Municipal Aerodome Upgrade Perimeter Fencing	20100077	2	N	Other Assets	Buildings		0	0	500 000	500 000	500 000	250 000
114	Woolboard Conference Centre - Rehabilitation and Upgrade	20120076	2	N	Other Assets	Buildings	33°57'48.9"S 25°37'24.1"E	0	504 253	0	400 000	400 000	400 000
115	Algoa House Upgrade	20130067	2	N	Other Assets	Buildings	33°57'41.8"S 25°37'19.5"E	0	1 342 449	1 500 000	1 000 000	1 000 000	1 000 000
116	Vehicles	20162152	2	N	Other Assets	General vehicles	n/a	0	0	0	0	0	500 000
117	Upgrade Of Municipal Depots	20120078	2	N	Other Assets	Buildings	various facilities	0	2 259 072	0	0	0	0
118	Secure High Sites - Various	20140017	2	N	Other Assets	Other	various facilities	0	395 480	0	0	0	0
119	Fezekile Building - Upgrade and Refurbishment	20150017	2	N	Other Assets	Buildings		0	817 986	0	0	0	0
126	Stormwater Improvements - Mayoral Project	20150063	2	N	Infrastructure - Road transport	Storm water		0	0	20 000 000	0	0	0
127	Resurfacing of Subsidised Roads	19930002	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 430 415	2 000 000	5 000 000	6 000 000	6 000 000
128	Resurfacing Tar roads (non-subsidy)	19930026	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 931 458	2 000 000	6 000 000	6 000 000	6 000 000
129	Rehabilitation of Verges and Sidewalks - Northern Areas	19930030	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	399 878	1 000 000	1 000 000	1 000 000	1 500 000
130	TM24 Guidance Signs	19940195	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	250 000	250 000	350 000	400 000
131	H45 Redhouse - Chelsea Arterial: Walker Drive to N2	19940201	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	25 000 000	6 039 700	0	0	0
132	H103: Heugh Road (MR427) Widening (3rd Avenue to Wentworth)	19940204	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	183 505	0	0	0	0
133	Motherwell Canal Wetlands	19940233	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	858 145	960 300	1 500 000	2 000 000	2 000 000
134	Replacement Vehicles Fleet	19940289	2	N	Other Assets	General vehicles	n/a	0	1 970 320	6 000 000	6 000 000	7 000 000	8 000 000
135	Traffic Control Equipment (Subsidy)	19940376	2	N	Other Assets	Plant & equipment	n/a	0	420 112	1 500 000	500 000	750 000	750 000
136	Rehabilitate Concrete Roads - Northern Areas	19980218	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	1 000 000	1 000 000
137	Traffic Calming Measures	19980220	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 789 295	4 000 000	3 500 000	3 500 000	3 500 000
138	Minor Intersection Improvements	19980253	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	995 930	1 000 000	1 500 000	1 000 000	2 000 000
139	Upgrade Main Road through Swartkops	19980319	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000	2 500 000
140	Lorraine Stormwater Control	19980323	2	N	Infrastructure - Road transport	Storm water		0	3 299 024	8 000 000	4 000 000	0	0
141	Rehabilitation of William Moffett Expressway	19990144	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000	3 000 000
142	Njoli Square Redevelopment	19990168	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°52'34.7"S 25°34'33.7"E	0	2 494 443	2 100 086	5 838 596	25 195 614	30 701 754
143	Glen Hurd drive Upgrading	20010023	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	116 447	0	3 500 000	8 500 000	0
144	Magennis Street Reconstruction	20010257	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	461 937	7 000 000	6 000 000	0	0
145	Fairview/Lorraine Arterial: Montmedy to Overbaakens	20020073	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
146	Stormwater Improvements	20020149	2	N	Infrastructure - Road transport	Storm water		0	3 277 075	2 500 000	2 500 000	2 500 000	3 000 000
147	Paapenkuils Canal Rehabilitation	20030017	2	N	Infrastructure - Road transport	Storm water		0	210 692	500 000	1 500 000	500 000	500 000
148	Peri-Urban: Rehabilitation of gravel roads	20030084	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	998 861	1 500 000	1 500 000	1 500 000	2 000 000
149	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	20030379	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	757 056	2 800 000	1 000 000	5 000 000	5 000 000
150	Road Management System	20030386	2	N	Intangibles	Computers - software & programming		0	458 539	500 000	0	0	0
151	Flood Risk Improvements: Chatty River	20030453	2	N	Infrastructure - Road transport	Storm water		0	0	1 000 000	2 500 000	2 500 000	3 000 000
152	New Brighton/Kwazakhele: Bulk Stormwater	20030475	2	N	Infrastructure - Road transport	Storm water		0	2 408 448	2 000 000	2 000 000	3 500 000	3 500 000
153	Flood Risk and Improvements (Swartkops & Chatty)	20030609	2	N	Infrastructure - Road transport	Storm water		0	151 801	750 000	1 500 000	2 000 000	2 000 000
154	Rehabilitation of Infrastructure Salt Pans	20030670	2,3	N	Infrastructure - Road transport	Storm water		0	0	100 000	0	0	0
155	Upgrading Depots and Offices	20042767	2	N	Infrastructure - Other	Buildings		0	363 930	2 500 000	1 500 000	1 500 000	1 500 000
156	Provision of Rudimentary Services - Roads and Stormwater	20043187	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 984 988	1 000 000	2 000 000	1 500 000	2 000 000
157	Miscellaneous Investigations & Designs -Roads and Stormwater	20043188	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 081 026	1 700 000	2 000 000	2 000 000	2 000 000
158	Development of Stormwater Management System	20050041	2	N	Intangibles	Computers - software & programming		0	487 167	750 000	0	0	0
159	Facilities for the Disabled	20050042	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	82 310	200 000	200 000	200 000	250 000
160	Tarring of Gravel Roads	20050286	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	50 347 320	90 836 600	72 000 000	50 000 000	65 000 000
161	Public Transport Facilities	20060019	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	997 884	1 500 000	1 500 000	1 500 000	1 500 000
162	Provision of Sidewalks	20060020	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 311 333	10 500 000	7 000 000	8 000 000	9 000 000
163	Realignment of Kragga Kamma Road	20060071	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 170 000	0	0	0
164	Zwide Bulk Stormwater	20060237	2	N	Infrastructure - Road transport	Storm water		0	1 397 889	2 700 000	3 000 000	4 000 000	2 000 000
165	Theescombe / Gqebera Bulk Stormwater	20060240	2,3	N	Infrastructure - Road transport	Storm water		0	0	0	17 000 000	5 000 000	2 000 000
166	Blue Horizan Bay Bulk Stormwater	20060241	2	N	Infrastructure - Road transport	Storm water		0	57 787	250 000	2 000 000	3 000 000	3 000 000
167	Groundwater Problem Elimination Northern Areas	20060286	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	500 000	1 000 000	1 000 000	1 000 000	1 000 000

168	Fleet Management System	20070102	2	N	Intangibles	Computers - software & programming		0	0	750 000	2 000 000	1 000 000	0
169	New Traffic Signals	20070132	2	N	Other Assets	Plant & equipment		0	1 682 181	750 000	1 500 000	2 000 000	2 000 000
170	Rehabilitation of roads	20070137	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 674 912	3 500 000	4 000 000	5 000 000	5 000 000
171	Laboratory equipment - Scientific Services	20070201	2	N	Other Assets	Plant & equipment		0	2 035 670	2 880 000	1 500 000	2 000 000	3 000 000
172	IPTS Work Package: Pedestrian Bridges (Standford Road)	20070215	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 000 000	0	0	0
173	Summerstrand Bulk Stormwater	20070234	2	N	Infrastructure - Road transport	Storm water		0	7 243 703	16 830 000	12 500 000	0	0
174	Planning and Design of Main Roads	20070235	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	250 000	1 000 000	1 500 000	1 500 000
175	IPTS Work Package: Bus Rapid Transit	20070244	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	18 215 541	30 691 229	0	264 183 772	298 556 641
176	Rehabilitation of Bridge Structures	20070246	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 824 018	2 000 000	2 500 000	2 500 000	2 500 000
177	Laboratory Information System	20080061	2	N	Intangibles	Computers - software & programming		0	671 872	0	500 000	0	0
178	Chatty: Stormwater Improvement	20080078	2	N	Infrastructure - Road transport	Storm water		0	2 337 984	2 500 000	3 000 000	2 000 000	4 000 000
179	Wells Estate - Stormwater Improvements	20080079	2	N	Infrastructure - Road transport	Storm water		0	1 661 718	0	0	1 000 000	3 000 000
180	Cannonville/Colchester: Stormwater improvements	20080080	2	N	Infrastructure - Road transport	Storm water		0	423 813	2 000 000	2 500 000	5 000 000	5 000 000
181	Greenbushes: Stormwater Improvements	20080081	2	N	Infrastructure - Road transport	Storm water		0	999 152	250 000	1 000 000	3 000 000	4 000 000
182	Stormwater Improvements Ikamvelihle	20090038	2	N	Infrastructure - Road transport	Storm water		0	0	2 000 000	2 000 000	2 000 000	3 000 000
183	Construction of Footbridges	20090079	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 153 249	1 000 000	2 000 000	2 000 000	2 000 000
184	Seyisi Square & Daku Square Development	20100082	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	703 086	3 000 000	1 000 000	1 000 000	0
185	Fleet Management - Workshop Equipment	20100084	2	N	Other Assets	Plant & equipment		0	0	500 000	500 000	500 000	0
186	Computer Upgrade - I & E	20130051	2	N	Other Assets	Computers - hardware/equipment		0	456 317	300 000	0	0	0
187	Rehabilitation of Workshop Buildings	20140008	2	N	Infrastructure - Other	Buildings		0	165 363	3 000 000	2 000 000	1 000 000	0
188	Rehabilitation of Stormwater Ponds	20140009	2	N	Infrastructure - Road transport	Storm water		0	2 499 534	2 000 000	2 500 000	2 500 000	3 000 000
189	Construction of Bloemendal Arterial	20140010	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	3 000 000	3 000 000
190	Upgrading of Fountain Road - Walmer Township	20150034	2,3	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 000 000	4 000 000	5 000 000	0
191	Access Road to Chatty Development	20060251	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	7 000 000	5 000 000	0
192	Wells Estate - Access Road	20162188	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	2 500 000
193	Construction of Joe Slovo Bridge – Ward 41	20162191	2	N	Infrastructure - Road transport	Storm water		0	0	0	0	0	2 500 000
194	Construction of Laboratory	20080062	2	N	Infrastructure - Other	Buildings		0	0	0	0	0	5 000 000
195	Stormwater Drainage System:Ph2:Mondile Str.:KwaNobuhle	20030603	2	N	Infrastructure - Road transport	Storm water		0	1 903 304	0	0	0	0
196	IPTS - Work Package: Public Transport Facilities	20060229	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	29 128 948	0	0	0	0
197	IPTS - Work Package: TDM and ITS	20060234	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	29 926 460	0	0	0	0
198	IPTS - Work Package: Roads & Public Transportation System	20060243	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	11 122 026	0	0	0	0
199	IPTS - Work Package: Modal Interchanges	20070124	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 605 060	0	0	0	0
200	Walmer Gqebera	20150033	2	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	31 459 891	0	0	0	0
205	Improvements to System - General	19930320	2	N	Infrastructure - Water	Reticulation		0	9 490 250	14 000 000	20 000 000	17 000 000	18 000 000
206	Cathodic Protection of Steel Pipelines	19950866	2	N	Infrastructure - Water	Reticulation		0	0	0	2 000 000	2 000 000	6 000 000
207	Elandsjagt - Upgrade to Restore Capacity	19960156	2	N	Infrastructure - Water	Reticulation	-3771561.272 -34160.446	0	29 567 648	28 000 000	15 000 000	15 000 000	15 000 000
208	Reservoir Fencing	19990184	2	N	Infrastructure - Water	Dams & Reservoirs		0	1 296 979	400 000	500 000	2 000 000	2 000 000
209	Rehabilitation of Reservoirs	19990185	2	N	Infrastructure - Water	Dams & Reservoirs		0	2 071 801	25 000	4 000 000	6 000 000	7 000 000
210	Loerie Treatment Works: Rehabilitation	20000037	2	N	Infrastructure - Water	Water purification	-3749054.741 3535.658	0	7 991 934	880 000	6 000 000	12 000 000	12 000 000
211	Installation of Zone Water meters	20000051	2	N	Infrastructure - Water	Reticulation		0	2 925 776	2 000 000	3 000 000	3 250 000	3 250 000
212	Purchase of Water Meters - Metro	20000052	2	N	Infrastructure - Water	Reticulation		0	28 367 076	8 000 000	8 000 000	10 000 000	10 000 000
213	Upgrade of Groendal Water Treatment Works	20010307	2	N	Infrastructure - Water	Water purification		0	1 571 118	18 860 000	2 000 000	2 000 000	1 000 000
214	Construction of Amanzi Reservoir and Pipeline	20030295	2	N	Infrastructure - Water	Dams & Reservoirs		0	0	0	2 000 000	2 000 000	9 000 000
215	Seaview Bulk Water	20030511	2	N	Infrastructure - Water	Reticulation	-3736171.853 35302.968	0	372 105	0	5 000 000	12 000 000	10 000 000
216	St Albans Bulk Water	20030512	2	N	Infrastructure - Water	Reticulation		0	0	0	0	1 800 000	6 600 000
217	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	20030601	2	N	Infrastructure - Water	Dams & Reservoirs		0	0	0	2 000 000	4 000 000	10 000 000
218	Water Services Maintenance Backlog: Pipelines	20030630	2	N	Infrastructure - Water	Reticulation		0	0	0	6 000 000	6 000 000	6 000 000
219	Office Accommodation: Water	20042881	2	N	Infrastructure - Other	Buildings		0	2 060 929	1 250 000	3 000 000	3 000 000	4 000 000
220	Augment Older Dams Pipelines	20042883	2	N	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	2 000 000	2 000 000
221	Metro Water: Master Plan	20042885	2	N	Infrastructure - Water	Reticulation		0	1 150 576	1 095 756	1 000 000	1 250 000	1 500 000
222	Linton: Additional treatment facility	20042889	2	N	Infrastructure - Water	Water purification		0	0	0	0	2 000 000	2 000 000
223	Nooitgedagt / Coega Low Level Scheme	20050097	2	N	Infrastructure - Water	Reticulation		0	27 782 058	85 103 276	40 000 000	18 750 000	21 000 000
224	Seaview Pump Station: Upgrade	20050106	2	N	Infrastructure - Water	Reticulation		0	2 493 517	1 265 000	5 000 000	25 000 000	30 000 000
225	Upgrading of Churchill Water Treatment Works	20060080	2	N	Infrastructure - Water	Water purification		0	12 354 067	6 000 000	5 000 000	10 000 000	10 000 000
226	Coega Reclaimed Effluent Scheme	20060081	2	N	Infrastructure - Water	Water purification		0	0	0	1 000 000	2 000 000	2 000 000
227	Upgrading of Springs Water Treatment Works	20060082	2	N	Infrastructure - Water	Water purification		0	0	0	0	1 000 000	1 000 000
228	Rudimentary Service: Water	20060083	2	N	Infrastructure - Water	Reticulation		0	875 020	500 000	1 000 000	1 000 000	1 000 000
229	Groendal Dam: Rock Stabilisation and Improved Outlet	20070140	2	N	Infrastructure - Water	Reticulation		0	2 655 353	555 000	0	0	0
230	Access Roads: Upgrade	20070152	2	N	Infrastructure - Other	Other		0	0	500 000	2 000 000	2 000 000	3 000 000
231	Telemetry Systems: Upgrade	20070157	2	N	Infrastructure - Water	Reticulation		0	593 885	1 000 000	2 000 000	2 000 000	2 000 000
232	Purchase New Vehicles	20070160	2	N	Other Assets	General vehicles		0	1 181 176	4 054 244	3 000 000	2 500 000	2 500 000
233	Groundwater Investigation	20070161	2	N	Infrastructure - Water	Reticulation		0	18 945 451	3 000 000	10 000 000	8 000 000	8 000 000
234	Desalination Augmentation	20070162	2	N	Infrastructure - Water	Water purification		0	2 483 835	3 000 000	4 000 000	4 000 000	4 000 000
235	Jagtvlakte: Bulk Water Supply Pipeline	20080048	2	N	Infrastructure - Water	Reticulation		0	0	0	2 000 000	2 000 000	2 000 000
236	Rehabilitation of Pipe Bridges	20080087	2	N	Infrastructure - Water	Reticulation		0	5 043 570	415 000	3 000 000	1 000 000	3 000 000
237	Bulk Water Metering and Control	20080088	2	N	Infrastructure - Water	Reticulation		0	2 881 020	1 000 000	2 000 000	2 000 000	2 000 000
238	Govan Mbeki Midblock Mains	20080090	2	N	Infrastructure - Water	Reticulation		0	0	0	0	100 000	200 000
239	Helenvale Urban Renewal Programme	20080091	2	N	Infrastructure - Water	Reticulation		0	0	0	0	100 000	200 000
240	Water Service Maintenance Backlogs: Pump Stations	20080093	2	N	Infrastructure - Water	Reticulation		0	0	3 500 000	5 000 000	5 000 000	5 000 000
241	Water Service Maintenance Backlog: Dams	20080094	2	N	Infrastructure - Water	Dams & Reservoirs		0	0	0	1 500 000	1 000 000	2 000 000
242	Kwanobuhle: Upgrading of water reticulation	20080144	2	N	Infrastructure - Water	Reticulation		0	0	0	500 000	500 000	500 000
243	Balmoral Reservoir and Bulk Pipeline	20100034	2	N	Infrastructure - Water	Reticulation		0	0	0	1 000 000	1 000 000	1 000 000
244	Kwanobuhle Reservoir Link Watermain	20120085	2	N	Infrastructure - Water	Dams & Reservoirs		0	0	0	500 000	500 000	500 000
245	Van Stadens Village Water Supply Upgrade	20080089	2	N	Infrastructure - Water	Reticulation		0	90 900	0	0	0	0
246	Water Service Maintenance Backlog: Pump Stations	20080093	2	N	Infrastructure - Water	Reticulation		0	6 603 623	0	0	0	0
247	Non Revenue Water Interventions		2	N	Infrastructure - Water	Reticulation		0	0	0	8 550 877	0	0
252	Sewer Replacement and Relining	19930112	2	N	Infrastructure - Sanitation	Reticulation		0	4 595 000	2 400 000	9 000 000	8 000 000	10 000 000
253	Improvements to Sewerage System	19940098	2	N	Infrastructure - Sanitation	Reticulation		0	52 099 563	28 300 000	15 000 000	15 000 000	10 000 000
254	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	19960525	2	N	Infrastructure - Sanitation	Reticulation		0	6 920	15 800 000	20 000 000	5 000 000	0
255	Replacement of Sewerage Collection Vehicles & Equipment	19980344	2	N	Other Assets	General vehicles		0	465 850	5 514 984	3 000 000	2 000 000	4 000 000

256	Paapenkuils Main Sewers Augmentation	19980348	2	N	Infrastructure - Sanitation	Reticulation		0	1 226 181	5 000 000	3 000 000	9 000 000	2 000 000
257	Telemetry - Pump Stations	19990130	2	N	Infrastructure - Sanitation	Reticulation		0	1 054 165	400 000	2 000 000	800 000	300 000
258	WWTW - Sludge Treatment and disposal facilities	20000066	2	N	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	500 000	100 000
259	WWTW: Building Repairs and Concrete Rehab.	20000072	2	N	Infrastructure - Sanitation	Sewerage purification		0	1 260 061	0	0	2 000 000	1 000 000
260	Lorraine - Bulk Sewerage Augmentation	20030030	2	N	Infrastructure - Sanitation	Reticulation		0	1 180 736	250 000	500 000	5 000 000	20 000 000
261	Markman - Replace 600mm Sewer	20030034	2	N	Infrastructure - Sanitation	Reticulation		0	1 592 879	500 000	500 000	5 200 000	10 000 000
262	Rockland PHB Housing Project: Wastewater Treatment Works	20030167	2	N	Infrastructure - Sanitation	Sewerage purification		0	0	100 000	1 000 000	4 000 000	2 000 000
263	Upgrade Despatch Reclamation Works	20030182	2	N	Infrastructure - Sanitation	Reticulation		0	1 634 416	1 200 000	1 000 000	1 000 000	500 000
264	Witteklip Bulk Sewerage	20030405	2	N	Infrastructure - Sanitation	Reticulation		0	272 830	450 000	2 000 000	4 000 000	3 000 000
265	Seaview Bulk Sewer	20030407	2	N	Infrastructure - Sanitation	Reticulation		0	0	450 000	2 000 000	2 000 000	2 000 000
266	Sewers: Maintenance Backlog	20030672	2	N	Infrastructure - Sanitation	Reticulation		0	5 354 881	3 600 000	5 000 000	5 000 000	5 000 000
267	Sewerage Master Plan	20042912	2	N	Infrastructure - Sanitation	Sewerage purification		0	239 400	250 000	250 000	400 000	500 000
268	Office Accommodation : Sanitation	20042918	2	N	Infrastructure - Other	Buildings		0	0	85 016	2 000 000	2 000 000	2 000 000
269	Augment Collector Sewer for Walmer Heights and Mt Pleasant	20050064	2	N	Infrastructure - Sanitation	Reticulation		0	537 545	0	2 000 000	7 000 000	10 000 000
270	WWTW : SCADA / Telemetry links	20050068	2	N	Infrastructure - Sanitation	Sewerage purification		0	0	100 000	100 000	0	0
271	Improve access roads	20050088	2	N	Infrastructure - Sanitation	Reticulation		0	2 001 999	0	1 000 000	2 000 000	1 000 000
272	Sewer Protection works for collector sewers	20050105	2	N	Infrastructure - Sanitation	Reticulation		0	0	0	2 500 000	0	0
273	Rudimentary Services: Sanitation	20050247	2	N	Infrastructure - Sanitation	Reticulation		0	1 407 656	2 000 000	0	2 000 000	2 000 000
274	Bucket Eradication Programme	20050248	2	N	Infrastructure - Sanitation	Reticulation		0	2 510 986	10 600 000	42 000 000	25 000 000	30 000 000
275	Driftsands WWTW Phase 3 extension	20050250	2	N	Infrastructure - Sanitation	Sewerage purification		0	12 043 349	4 106 000	8 000 000	15 000 000	15 000 000
276	Cape Receife WWTW : Upgrade	20060075	2	N	Infrastructure - Sanitation	Sewerage purification		0	5 895 861	2 500 000	1 000 000	20 000 000	20 000 000
277	Colchester - Sewer Reticulation	20060101	2	N	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
278	Colchester - Bulk Sewerage Infrastructure & WWTW	20060102	2	N	Infrastructure - Sanitation	Sewerage purification		0	0	0	500 000	500 000	100 000
279	Jagtvlakte Bulk Sewerage	20060103	2	N	Infrastructure - Sanitation	Reticulation		0	0	500 000	1 000 000	1 000 000	7 000 000
280	Motherwell North Bulk Sewerage	20060106	2	N	Infrastructure - Sanitation	Reticulation		0	818 837	5 580 000	3 000 000	3 000 000	3 000 000
281	Motherwell/ Coega WWTW and Outfall Sewer	20060107	2	N	Infrastructure - Sanitation	Sewerage purification		0	6 312 065	6 600 000	4 000 000	7 000 000	7 000 000
282	Driftsands Collector Sewer - Augmentation	20060177	2	N	Infrastructure - Sanitation	Reticulation		0	516 472	900 000	8 000 000	37 000 000	16 000 000
283	Sewerage Pump Station : Maintenance Backlog	20060178	2	N	Infrastructure - Sanitation	Reticulation		0	9 601 954	14 200 000	10 000 000	8 000 000	8 000 000
284	Rehabilitation of Kwazakhele Collector Sewer	20070143	2	N	Infrastructure - Sanitation	Reticulation		0	397 749	500 000	4 000 000	4 000 000	4 000 000
285	Kwanobuhle WWTW : Upgrading	20070144	2	N	Infrastructure - Sanitation	Sewerage purification		0	8 570 179	2 000 000	17 000 000	1 000 000	1 000 000
286	Kelvin Jones WWTW: Upgrade	20070147	2	N	Infrastructure - Sanitation	Sewerage purification		0	5 150 122	12 000 000	31 000 000	24 000 000	24 000 000
287	Brickfields: Upgrade	20070153	2	N	Infrastructure - Sanitation	Reticulation		0	117 521	2 000 000	9 000 000	1 000 000	1 000 000
288	Fishwater Flats WWTW Upgrade	20070156	2	N	Infrastructure - Sanitation	Sewerage purification		0	125 230 104	103 914 000	65 000 000	72 466 667	70 210 526
289	TEI: Sampling Stations	20080136	2	N	Infrastructure - Sanitation	Reticulation		0	0	400 000	400 000	400 000	400 000
290	Reclaimed Wastewater	20080137	2	N	Infrastructure - Sanitation	Sewerage purification		0	0	200 000	0	0	0
291	Kwanobuhle: Upgrading of sewer reticulation	20080138	2	N	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	500 000
292	Motherwell Main Sewer Upgrade	20110054	2	N	Infrastructure - Sanitation	Reticulation		0	46 857	0	5 000 000	5 000 000	10 000 000
293	Swartkops Low Level Collector Sewer Upgrade	20110056	2	N	Infrastructure - Sanitation	Reticulation		0	0	600 000	9 000 000	9 000 000	17 000 000
294	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	20110066	2	N	Infrastructure - Sanitation	Reticulation		0	1 042 478	750 000	13 000 000	13 000 000	13 000 000
295	Industrial Site (Airport Valley) - Bulk Sewer	20110067	2	N	Infrastructure - Sanitation	Reticulation		0	276 743	0	3 000 000	5 000 000	10 000 000
296	KwaNobuhle Area 11 - Link Sewer	20110068	2	N	Infrastructure - Sanitation	Reticulation		0	9 356 375	18 900 000	1 000 000	0	0
297	Upgrade and Rehabilitation of the Korsten Dry Lake Area	20130045	2	N	Infrastructure - Sanitation	Sewerage purification		0	488 847	400 000	0	0	0
302	Radio & Test Equipment	19930232	2	N	Infrastructure - Electricity	Plant & equipment	n/a	0	614 069	800 000	2 000 000	2 000 000	2 000 000
303	Non Electrification Areas - Service Connections	19930233	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	2 831 481	3 000 000	3 000 000	3 000 000	3 000 000
304	Electricity Buildings improvements	19930234	2	N	Infrastructure - Other	Furniture and other office equipment		0	3 665 558	2 500 000	3 000 000	1 000 000	1 000 000
305	Low Voltage Reticulation Improvement	19930254	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	594 110	800 000	800 000	800 000	900 000
306	Miscellaneous Mains and Substations	19930255	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	16 087 939	20 000 000	20 000 000	20 000 000	20 000 000
307	Peri-Urban Network	19930256	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	824 597	1 333 300	1 500 000	1 500 000	1 500 000
308	Private Township Development	19930259	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	3 685 048	15 000 000	15 000 000	15 000 000	15 000 000
309	Informal Housing Electrification	19930264	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	23 643 981	36 140 351	32 701 754	37 087 719	37 087 719
310	Gas Turbine Refurbishment	20060217	2	N	Infrastructure - Electricity	Generation		0	0	0	2 000 000	0	3 000 000
311	HV Network Reinforcement - Underground Cabling	20100120	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	0	0
312	Public Lighting	19930283	2	N	Infrastructure - Electricity	Street Lighting	various areas	0	11 027 279	16 000 000	11 500 000	12 000 000	15 500 000
313	Meters and Current Transformers	19940149	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	4 059 577	3 200 000	2 000 000	2 000 000	2 000 000
314	Supervisory Control Systems Upgrade	19940414	2	N	Intangibles	Computers - software & programming	n/a	0	244 011	2 000 000	2 500 000	2 500 000	2 500 000
315	Reinforcement of Electricity Network - Redhouse	19960190	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	7 773	0	1 400 000	540 000	540 000
316	Reinforcement of Electricity Network - Wells Estate	19960193	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 604 323	1 083 300	1 000 000	550 000	550 000
317	Reinforcement of Electricity Network - Summerstrand	19960195	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 300 000	1 200 000	1 500 000	1 500 000
318	Reinforcement of Electricity Network - Newton Park	19970061	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	250 179	888 900	1 000 000	550 000	550 000
319	Reinforcement of Electricity Network- Bethelsdorp 11 kV	19970063	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	924 253	771 500	1 000 000	1 100 000	1 100 000
320	Cable Replacement 6.6kV	19970064	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 980 197	3 200 000	2 000 000	3 200 000	3 500 000
321	Relay Replacement	19970070	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	3 969 107	3 000 000	3 000 000	2 000 000	3 000 000
322	Distribution Kiosk Replacement	19980174	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	986 646	2 000 000	2 000 000	2 000 000	2 000 000
323	Reinforcement of Electricity Network - Malabar/ Helenvale	19980402	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	2 137 167	444 450	800 000	1 000 000	1 000 000
324	Coega Reinforcement	19990104	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	34 421 138	15 000 000	15 000 000	15 000 000	15 000 000
325	Substation Security Alarm Upgrade	19990109	2	N	Other Assets	Plant & equipment		0	11 158 266	7 000 000	4 000 000	7 000 000	7 000 000
326	Reinforcement of Electricity Network - Korsten	20000172	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	55 619	1 206 600	1 000 000	1 000 000	1 000 000
327	Reinforcement of Electricity Network - Swartkops	20000175	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	3 011	0	2 000 000	2 200 000	2 200 000
328	Reinforcement of Electricity Network - Ibhayi	20010118	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 279 698	622 200	1 500 000	1 700 000	1 650 000
329	Reinforcement of Electricity Network - Uitenhage	20010119	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	2 323 095	1 224 750	2 592 000	2 420 000	2 420 000
330	New/Replacement of plant and motor vehicles	20020093	2	N	Other Assets	General vehicles		0	3 052 574	3 500 000	4 500 000	4 000 000	5 500 000
331	Reinforcement of Electricity Network - Mount	20030074	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 010 818	1 000 000	1 000 000	3 000 000	3 000 000
332	Computer Systems Upgrade	20030467	2	N	Intangibles	Computers - software & programming		0	2 018 902	1 500 000	2 000 000	1 000 000	1 000 000
333	Reinforcement of Electricity Network - Despatch	20030470	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 040 365	776 378	500 000	2 000 000	2 000 000
334	Reinforcement of Electricity Network - Walmer Lorraine	20030471	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 489 769	1 314 000	3 500 000	550 000	550 000
335	Reinforcement of Electricity Network - Hunters	20030472	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	2 000 000	2 000 000	3 000 000	3 000 000
336	Overhead Lines Refurbishment	20042988	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	4 378 972	6 000 000	4 000 000	5 000 000	6 000 000
337	MV and HV Switchgear replacement	20042989	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	33 629 505	14 000 000	9 000 000	21 000 000	10 400 000
338	Reinforcement of Electricity Network - Western	20042992	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	863 898	1 836 622	2 000 000	2 000 000	2 000 000
339	HV Network Reinforcement - Overhead Cabling	20042993	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	7 315 892	19 000 000	29 000 000	300 000	2 100 000
340	HV Line Refurbishment (66 & 132kV)	20050187	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	4 225 627	4 000 000	6 000 000	6 000 000	6 000 000

341	Replace Switchgear in Mini susbs - KwaNobuhle	20050189	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	238 726	250 000	250 000	250 000	250 000
342	Control Room Upgrade	20060174	2	N	Infrastructure - Electricity	Plant & equipment		0	0	3 500 000	2 500 000	2 000 000	2 000 000
343	Gas Turbine Refurbishment	20060217	2	N	Infrastructure - Electricity	Generation		0	0	800 000	1 000 000	3 500 000	3 500 000
344	Substation Fibre Optic Backbone	20070209	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 005 455	2 000 000	2 000 000	4 500 000	5 500 000
345	Fairview Refurbishment	20090039	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 960 745	2 000 000	2 000 000	2 000 000	2 000 000
346	HV Network Reinforcement - New Substations	20100122	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	2 669 577	4 500 000	2 000 000	10 000 000	10 000 000
347	Relocation of Existing Electrical Service	20130022	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	6 621 314	5 500 000	4 500 000	4 500 000	4 500 000
348	Walmer Intervention Programe	20150021	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	19 155 364	1 000 000	0	0	0
349	Refurbishment of Power Transformers	20150028	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	7 000 000	5 000 000	10 000 000	10 000 000
350	HV Cable Oil Pressure Plant	20150029	2	N	Infrastructure - Electricity	Plant & equipment		0	0	800 000	0	0	0
351	North Depot Improvements	20150030	2	N	Other Assets	Buildings		0	0	2 000 000	3 000 000	3 500 000	3 000 000
352	Munelek Yard Resealing	20150031	2	N	Other Assets	Buildings		0	0	2 000 000	0	0	0
353	SANEDI - SMART GRID INITIATIVE	20150053	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	440 100	14 559 900	0	0	0
354	NMBM-Amat Prepaid meter project	20160079	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	5 000 000	4 000 000	3 000 000	0
355	Replacement of MV Switchgear	19970068	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	875	0	0	0	0
356	Ultenhage / Despatch SCADA	20010099	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	6 649 781	0	0	0	0
357	Supervisory Additional Substation	20042985	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	267 585	0	0	0	0
358	Bridgemead Depot Improvement	20120082	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	1 105 138	0	0	0	0
359	Energy Efficiency and Demand	20130027	2	N	Infrastructure - Electricity	Transmission & Reticulation		0	831 400	0	0	0	0
364	Corporate GIS Applications	20080063	1,2,3	N	Intangibles	Computers - software & programming	n/a	0	2 375 912	6 850 000	2 000 000	5 000 000	2 500 000
365	Integrated City Development Programmes	New	2	N	Infrastructure - Other	Other		0	0	0	8 136 850	14 492 110	15 331 580
370	Firearms and Accessories	20050142	2	N	Infrastructure - Other	Plant & equipment	n/a	0	275 206	350 000	0	0	0
371	Replacement of Off Road Appliances	20060221	2	N	Other Assets	Specialised vehicles - Fire	n/a	0	0	0	1 600 000	1 600 000	2 800 000
372	Storage Facility	20080023	2	N	Infrastructure - Other	Buildings		0	0	0	0	0	0
373	Additional Satellite Office	20080065	2	N	Infrastructure - Other	Buildings		0	0	200 000	200 000	1 000 000	200 000
374	Disaster Management Centre/ South End Fire Station	20080073	2	N	Infrastructure - Other	Buildings		0	4 888 461	2 000 000	0	0	0
375	Replacement of standby generators	20090017	2	N	Infrastructure - Other	Plant & equipment	n/a	0	264 291	318 000	450 000	450 000	650 000
376	Replacement of engine bay doors	20090019	2	N	Other Assets	Plant & equipment	various Fire Stations	0	425 467	530 000	2 650 000	0	0
377	CCTV Equipment & Infrastructure	20090062	2	N	Other Assets	Plant & equipment	n/a	0	1 995 031	1 500 000	1 500 000	2 000 000	2 000 000
378	Replacement of radios	20100059	2	N	Other Assets	Plant & equipment	n/a	0	1 746 831	1 500 000	1 200 000	1 000 000	500 000
379	New Firestation - Motherwell	20100060	2	N	Other Assets	Buildings		0	0	0	2 000 000	2 394 000	3 000 000
380	Elevator for Sidwell Traffic Department	20120049	2	N	Infrastructure - Other	Plant & equipment		0	0	1 200 000	0	0	0
381	EFMS Additional Software and Hardware Applications	20120050	2	N	Intangibles	Computers - software & programming	n/a	0	382 139	370 000	0	0	0
382	Upgrade to facility at Harrower Road Depot -Security Section	20130053	2	N	Infrastructure - Other	Plant & equipment		0	770 978	500 000	0	0	0
383	GIS equipment	20140014	2	N	Infrastructure - Other	Computers - hardware/equipment	n/a	0	459 325	700 000	0	0	0
384	Vehicles for Safety and Security (Security Only)	20140015	2	N	Other Assets	General vehicles	n/a	0	101 116	650 000	2 400 000	1 000 000	5 990 000
385	Replacement of truck, tractor and trailer appliances	20150045	2	N	Other Assets	General vehicles	n/a	0	0	0	0	0	0
386	Replacement of Service Vehicles	20150046	2	N	Other Assets	Specialised vehicles - Fire	n/a	0	0	0	0	0	0
387	Purchase of Plant and Equipment (Fire & Emergency Services)	20150047	2	N	Other Assets	Plant & equipment	n/a	0	0	1 000 000	1 600 000	1 000 000	7 000 000
388	Replacement Vehicle Fleet 9363	20150048	2	N	Other Assets	General vehicles	n/a	0	0	0	0	0	0
389	Refurbishment of Korsten Security Offices	20150049	2	N	Infrastructure - Other	Buildings		0	0	400 000	0	0	0
390	Extension of Traffic Pound	20150050	2	N	Infrastructure - Other	Other		0	0	0	0	0	0
391	Upgrade and replacement of computers	20150051	2	N	Other Assets	Computers - hardware/equipment	n/a	0	0	500 000	1 000 000	1 000 000	0
392	Resurfacing of Driver's Testing Ground	20150052	2	N	Infrastructure - Other	Other		0	0	800 000	0	0	0
393	Replacement of Turntable Ladder Aerial Appliance	20162189	2	N	Other Assets	Plant & equipment	n/a	0	0	0	0	0	6 500 000
394	Security Offices- Sidwell Fire Station	20162192	2	N	Infrastructure - Other	Buildings		0	0	0	0	0	2 000 000
395	Replacement of Firefighting Vehicle	20162194	2	Y	Other Assets	Specialised vehicles - Fire	n/a	0	0	0	0	3 150 000	0
396	Replacement of light off-road vehicle	20162195	2	N	Other Assets	General vehicles	n/a	0	0	0	0	0	1 700 000
397	Security wall/fencing - Fire Training Centre	20162193	2	N	Other Assets	Other Buildings		0	0	0	0	0	750 000
398	Replacement of accident damaged water tanker	20140013	2	N	Other Assets	Specialised vehicles - Fire	n/a	0	1 616 744	0	0	0	0
403	NMBM Multi-purpose Stadium	20050177	2	N	Community	Sportsfields & stadia	25.599-33.938	0	6 832 200	13 167 800	0	0	0
408	Nodal and Precinct Development (Helenvale)	20090055	3	N	Community	Other		0	1 400 322	0	0	0	0
409	Motherwell Traffic and Licencing Centre	20090018	2,3	N	Community	Other		0	1 492 479	16 745 060	7 285 000	4 000 000	0
410	IT Infrastructure - Murp	20130070	2	N	Community	Other		0	0	0	0	0	0
411	SMME Hive	20080126	2,3		Community	Other		0	440 209	0	0	0	0
416	Upgrade Existing Sports Facilities	19980285	2	N	Community	Sportsfields & stadia	various areas	0	8 230 152	11 000 000	3 000 000	3 500 000	3 000 000
417	Maintain/Rehabilitate Sports Facility Infrastructure	20000149	2	N	Infrastructure - Other	Sportsfields & stadia		0	0	4 000 000	5 000 000	5 000 000	5 000 000
418	Rehabilitate and Upgarding of Swimming Pool Structures	20000160	2	N	Community	Swimming pools	various areas	0	453 863	1 500 000	3 000 000	4 000 000	4 000 000
419	Springs Resort-Upgrade Infrastructure	20010221	2	N	Community	Recreational facilities	33°42'10.2"S 25°26'14.4"E	0	1 252 910	3 000 000	2 000 000	4 000 000	4 000 000
420	Secure Recreational Buildings / Facilities	20030427	2	N	Community	Recreational facilities	various areas	0	456 091	500 000	1 000 000	1 500 000	1 000 000
421	Upgrade Beaches - Tourism	20030795	3	N	Community	Recreational facilities	various areas	0	3 580 667	3 000 000	2 500 000	3 500 000	3 500 000
422	Upgrade and Restoration of Libraries	20060113	2	N	Community	Buildings	various areas	0	0	5 600 000	7 500 000	5 000 000	4 000 000
423	Motherwell Cultural Center	20060281	2,3	N	Community	Museums & Art Galleries		0	0	0	500 000	3 000 000	0
424	Mendi Bottle Store Renovation	20100104	2,3	N	Community	Museums & Art Galleries	33°54'06.58"S 25°35'40.99"E	0	3 585 305	20 400 000	4 000 000	4 000 000	0
425	Memorial Sites - Mayoral Project	20150059	2	N	Community	Other	various areas	0	0	8 000 000	0	0	0
426	Sport and Recreational Facilities - Mayoral Project	20150060	2	N	Infrastructure - Other	Sportsfields & stadia	various areas	0	0	50 400 000	0	0	0
427	Red City Soccer Field - Mayoral Project	20150061	2	N	Community	Sportsfields & stadia		0	0	1 500 000	0	0	0
428	Rivonia Trial Sculpture - Mayoral Project	20150062	2	N	Infrastructure - Other	Other		0	0	8 000 000	0	0	0
429	Upgrade Wolfson Stadium Phase 3	19970037	2	N	Other Assets	Sportsfields & stadia		0	300 926	0	0	0	0
430	Vehicles for Sport and Recreation	20162167	2	N	Other Assets	General vehicles	n/a	0	0	0	1 500 000	1 500 000	500 000
431	Upgrade of Hobie Beach Yacht Club	20162170	2	N	Community	Recreational facilities		0	0	0	0	0	2 000 000
432	Upgrading of Art Museum	20162173	2	N	Community	Recreational facilities		0	0	0	0	0	2 000 000
433	Rehabilitation of Red Location Precinct Buildings	20162174	2	N	Infrastructure - Other	Buildings		0	0	0	0	0	2 500 000
434	Kwanobuhle Sports Complex	New	2	N	Community	Sportsfields & stadia		0	0	0	15 000 000	14 000 000	10 000 000
435	Hard Sports Services	New	2	N	Community	Sportsfields & stadia		0	0	0	12 500 000	0	0
454	Bird Street / Belmont Terrace Upgrade Phase 1,2 & 3				Infrastructure	Roads, Pavements & Bridges		2 377 992	0	2 377 992	0	0	0
455	Donkin Reserve Environmental Upgrade Phase 4				Heritage	Other		192 245	0	192 245	0	0	0
456	Baakens Valley Node Phse 1 - Vuyisile Mini Square Upgrade				Community	Other		27 649 913	0	6 000 000	10 000 000	11 649 913	0
457	Baakens Valley Node Phase 2 - Parking and Landscaping				Community	Other		5 000 000	0	0	0	0	5 000 000
458	Baakens Valley Node Phase 3 - Baakens Street				Community	Other		3 000 000	0	0	0	0	3 000 000
459	Baakens Valley Node Phase 4 - Produce Street				Community	Other		2 000 000	0	0	0	0	2 000 000

460	Baakens Valley Node - Baakens River Pedestrian Bridge	Infrastructure	Roads, Pavements & Bridges	5 000 000	0	0	0	0	5 000 000
461	Singapi Rd Upgrade - Phase 1	Infrastructure	Roads, Pavements & Bridges	586 656	0	586 656	0	0	0
462	Singapi Rd Upgrade - Phase 2	Infrastructure	Roads, Pavements & Bridges	14 000 000	0	14 000 000	0	0	0
463	Red Location Node - Singapi Rd Upgrade - Phase 3	Infrastructure	Roads, Pavements & Bridges	20 000 000	0	0	10 000 000	10 000 000	0
464	Red Location Node - Mendi Road Link Upgrade	Infrastructure	Other	5 000 000	0	0	0	0	5 000 000
465	Red location Node - Single Mens Hostel Upgrade	Community	Other	5 000 000	0	0	0	5 000 000	0
466	Tramways Building Redevelopment & Refurbishment - Phase 1	Heritage	Buildings	7 080 791	0	7 080 791	0	0	0
467	Tramways Building Redevelopment & Refurbishment - Phase 2	Heritage	Buildings	16 800 000	0	16 800 000	0	0	0
468	Tramways Art Piece	Heritage	Other	500 000	0	500 000	0	0	0
469	Campanile Upgrade	Heritage	Buildings	20 075 390	0	8 500 000	6 575 390	5 000 000	0
470	Korsten / Schauderville Node - Neave Street Park Upgrade	Community	Parks & gardens	5 000 000	0	2 000 000	3 000 000	0	0
471	Korsten / Schauderville - Urban Agriculture	Community	Other	5 000 000	0	0	0	0	5 000 000
472	Korsten / Schauderville - Highfield Road Upgrade	Community	Parks & gardens	5 000 000	0	0	0	0	5 000 000
473	Korsten / Schauderville - Sport Precinct	Community	Sportsfields & stadia	0	0	0	0	0	0
474	Rivonia Trial Art	Heritage	Other	8 000 000	0	1 000 000	7 000 000	0	0
475	New Brighton Swimming Pool Recreation Precinct	Community	Swimming pools	17 917 161	0	2 917 161	5 000 000	5 000 000	5 000 000
476	Qaqawuli Community Hall	Community	Community halls	1 655 108	0	1 655 108	0	0	0
477	Sawule Street Playpark - Gqebera	Community	Parks & gardens	0	0	0	0	0	0
478	Sakhasonke Village Park - Gqebera	Community	Parks & gardens	0	0	0	0	0	0
479	Veeplaas Creative Industries/Informal Trading Area	Community	Other	0	0	0	0	0	0
480	Veeplaas Business Incubator Upgrade	Community	Other	0	0	0	0	0	0
481	Veeplaas Carwash	Community	Other	0	0	0	0	0	0
482	Veeplaas Projects	Community	Other	4 852 287	0	4 852 287	0	0	0
483	Zola Nqini Statue - Uitenhage	Heritage	Other	604 725	0	604 725	0	0	0
484	Gqebera Carwash	Community	Other	0	0	0	0	0	0
485	St Peters Land Upgrade	Heritage	Other	8 546 708	0	4 697 800	0	0	3 848 908
486	Acquisition of Immovable Property & Refurbishments	Other	Other Buildings	0	0	0	0	0	0
487	Helenvale SPUU Public Spaces / Infrastructure - KfW Bank	Community	Other	18 953 646	0	3 921 514	10 352 178	4 679 954	0
488	Helenvale SPUU Safer Schools - KfW Bank	Community	Other	4 813 779	0	3 139 094	1 054 548	620 137	0
489	Helenvale SPUU Pilot Housing - KfW Bank	Community	Other	21 786 979	0	0	14 646 724	7 140 255	0
490	Helenvale SPUU Phase 2 - KfW Bank	Community	Other	5 000 000	0	0	0	0	5 000 000
491	Nelson Mandela Bay Stadium Precinct Development - Bulk Infrastructure	Community	Sportsfields & stadia	0	0	0	0	0	0
492	Bayworld Redevelopment - DEDEA	Community	Recreational Facilities	0	0	0	0	0	0
493	St Peters Art Piece - Lotto	Heritage	Other	0	0	0	0	0	0
494	PPE acquired for use by the MBDA	Other Assets	Other	4 778 959	0	3 061 579	1 100 000	517 380	100 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Support	N
Support	R
Support	N
Support	R
Support	N
Support	N
Support	N
Support	N
Support	R
Support	N
21, 46	R
Support	N
35,51	N
37,25,40	R
Support	R
Support	R
32	R
60	N
16,4,15	R
Various	N
Support	N
Support	R
Various	R
2	N
Support	R
3	N
Support	R
48	R
1	N
35	R
Support	N
17,4	N
Various	N
56	N
51	N
51	R
35	R
Support	R
Support	N
Support	N
Support	N
Support	N
60	N
Support	N
Support	N
Support	N
29	R
Support	N
48	N
56	N
41	N
31	N
53	N
45	N
19	N
41	N
24	N
40	N
4	N
39	N
4	N
16	N
54	N
12	N
24	N
54	N
40	N
54	N
42	N
19	N

21	N
37	N
42	N
33	N
18	N
50	N
40	N
Support	N

Support	R
4	R
Support	R
Support	R
Support	R
Support	R
Support	R
Support	R
Support	R
Support	R
Support	R
47	R
Support	R
Support	R
Support	N
Support	R
Support	R
Support	R
Support	R
Support	R
Support	N
Support	N
39	N
Support	N
60	R
Support	N
Support	N
Support	R
Support	N
Support	R
60	R
8	R
6	R
22	N
6	R
48	R
6	R
Support	R
12	R
Support	R
54	R
Support	R
37	R
16-25	R
Support	R
31,32	R
Support	R
Support	R
Support	R
Support	R
Support	R
Various	N
Support	R
Various	N
	R
26,27,28	R
3,4	R
40	R
Support	R

Support	R
Support	N
Support	R
Support	R
Support	N
1,2	R
Support	N
Support	N
Support	R
Support	R
41	R
60	R
53	R
40	R
56	R
Support	R
21	N
Support	N
Support	R
Support	R
Support	R
41	N
4	R
Support	R
60	R
41	R

Support	R
Support	R
Support	R
Support	R
Support	R
Support	R
Support	N
Support	N
45 & 49	R
53, 54	R
40	R
40	R

47, 48,	R
Support	R
Support	N
Support	R
Support	R
9	R
Support	N
40	R
Support	R
60	R
51	R
Support	R

Support	R
Support	R
Support	N
Support	R
Support	R
40	N
Support	R
Support	R

Support	R
Support	R
42, 44,	R
40	R
40 & 41	R

Support	R
Support	R
33	R

Support	N

12	R
Support	R
Support	R
Support	R
1,6,8,34	R
60	R
40	R
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40	R
40	R
Support	R
Support	R
Support	R
1,4	R
Support	R
Support	R
Support	R
Support	R
Support	R
1	R
1	R
53	R
53	R
40, 41,	R
53,54,56	R
	R
1,4	R
Support	R
60	R
43	R
48	R
60	R
Support	R
Support	R
Support	R
42,43,44	R
56,57	R
18,19,21	R
48,49,50	R
4	R
45	R
7	R
Support	N
Various	N
Support	N
Support	R
Support	R
1	R
Various	R
Various	N
Support	R
	R
Support	N
Support	R
Support	R
60	R
60	R
1	R
7	R
33	R
Support	R
Support	R
Support	R
10	R
Support	R
Support	R
11	R
60	R
28	R
46,48	R
Support	N
5	R
Support	R
52	R
3	R
39	R
Support	R
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9	R
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Support	R
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58	R
14	N
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15	N
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Eastern Cape: Dr Beyers Naude(EC101) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Office Furniture, Cleaning Appliances, Tools and Equipment			Y	Other Assets	Computers - hardware/equipment	n/a	0	0	0	610 500	648 351	686 604
2	Installation of airconditioners			Y	Other Assets	Furniture and other office equipment	n/a	0	0	0	550 000	584 100	618 562
3	Upgrading of Sportsfields			Y	Community	Sportsfields & stadia	n/a	0	0	0	1 847 079	1 961 598	2 077 332
4	LED Projects Baviaan			Y	Community	Other	n/a	0	0	0	487 191	517 397	547 923
5	Street construction Building and Tarring, Streets and stormwater Willowmore, Steytlerville Construct			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	0	0	0	11 586 505	12 304 868	13 030 856
6	Upgrade, replace and new MV infrastructure, underground cables, overheade lines and switchgear			Y	Infrastructure - Electricity	Transmission & Reticulation	n/a	0	0	0	8 244 331	8 755 480	9 272 053
7	Upgrading of Emergency water supply Graaff-Reinet, Ikwezi bulk water supply, Willowmore water supply			Y	Infrastructure - Water	Water purification	n/a	0	0	0	62 874 825	66 773 064	70 712 675
8	Upgrade of WWTW, Phase 2C, Thembalesizwe Sewerage, of Soccerfield in Kroonvale, Upgrade WW treatment			Y	Infrastructure - Sanitation	Sewerage purification	n/a	0	0	0	13 108 654	13 921 391	14 742 753

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	N
	N
	N
	N
	N
	N

Eastern Cape: Blue Crane Route(EC102) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Councillors Office furniture and equipment			Y	Other Assets	Furniture and other office equipment		0	43 405	10 000	0	0	0
2	Upgrading of Network connections and new server			Y	Other Assets	Computers - hardware/equipment		0	0	30 000	500 000	400 000	0
3	ICT Strategy			Y	Other Assets	Computers - hardware/equipment		0	0	0	400 000	0	0
4	Datacenter (For DRP) - Phase 1			Y	Other Assets	Computers - hardware/equipment		0	0	355 000	0	0	0
5	Office Furniture/computer equipment			Y	Other Assets	Furniture and other office equipment		0	90 835	115 000	100 000	100 000	100 000
6	Transfer of assets from Dev Agency (Office equipment)			N	Other Assets	Furniture and other office equipment		0	138 273	0	0	0	0
7	Office Furniture/Computer Equipment			Y	Other Assets	Furniture and other office equipment		0	124 974	111 000	100 000	100 000	100 000
8	Interns - Office Equipment and Laptops			Y	Other Assets	Computers - hardware/equipment		0	7 132	0	0	0	0
9	Vehicle - LDV			Y	Other Assets	General vehicles		0	0	159 000	0	0	0
10	Meter Replacement Programme			Y	Other Assets	Other		0	0	100 000	100 000	100 000	100 000
11	Transport for Meter Reading			Y	Other Assets	General vehicles		0	0	30 000	0	0	0
12	Office Space			Y	Other Assets	Buildings		0	0	0	0	0	1 000 000
13	Vehicle - passenger			Y	Other Assets	General vehicles		0	0	0	0	0	300 000
14	Refurbishment of High Mast lighting - Pearston			Y	Infrastructure - Electricity	Street Lighting		0	219 298	0	0	0	0
15	Refurbishment of High Mast lighting - Cookhouse			Y	Infrastructure - Electricity	Street Lighting		0	241 228	0	0	0	0
16	Refurbishment of High Mast lighting - Somerset East			Y	Infrastructure - Electricity	Street Lighting		0	434 471	0	0	0	0
17	Radio Communication			Y	Other Assets	Other		0	0	0	300 000	200 000	0
18	Electricity Cable Locator			Y	Infrastructure - Electricity	Other		0	98 950	0	0	0	0
19	Electrictrification of Farmworker & New RDP houses			Y	Infrastructure - Electricity	Other		0	628 474	0	0	0	0
20	Main Substation Fence and Yard upgrading			Y	Infrastructure - Electricity	Other		0	0	0	0	0	0
21	Westview Mini-sub 11000V/400V			Y	Infrastructure - Electricity	Other		0	0	0	0	0	0
22	Extension Ladders and Safety Belts			Y	Other Assets	Other		0	0	100 000	100 000	0	0
23	Link Sticks			Y	Infrastructure - Electricity	Other		0	0	0	0	0	0
24	Fire Extinguishes			Y	Other Assets	Fire, safety & emergency		0	0	0	0	0	0
25	Transformers			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	350 000	200 000	0	0
26	Bakkies			Y	Other Assets	General vehicles		0	654 817	1 343 300	300 000	0	0
27	Generator for Town hall			Y	Infrastructure - Electricity	Other		0	0	30 000	0	0	0
28	Electricty Upgrading			Y	Infrastructure - Electricity	Other		0	472 202	0	0	0	0
29	Electricity connections: RDP houses			Y	Infrastructure - Electricity	Housing development		0	0	0	0	0	0
30	Streetlights			Y	Infrastructure - Electricity	Street Lighting		0	269 440	0	0	0	0
31	2 x Vehicles - Final Lease payment			Y	Other Assets	General vehicles		0	0	0	0	0	0
32	Elect metering project			Y	Infrastructure - Electricity	Other		0	0	0	0	0	0
33	Hydraulic lifter			Y	Other Assets	Other		0	0	0	0	300 000	0
34	Upgrading and strengthening of Urban Network (INEP Grant)			Y	Infrastructure - Electricity	Other		0	0	0	5 000 000	10 000 000	15 000 000
35	Water Tanker			Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	0	1 700 000	0
36	Standy Generators (Cookhouse / Orange-Fish WTW			Y	Infrastructure - Water	Transmission & Reticulation		0	0	30 000	0	750 000	0
37	Water Safety plan / Risk Abatement Plan & Borehole Management Plan			Y	Infrastructure - Water	Other		0	0	300 000	300 000	0	0
38	Electric Fence - Bestershoek WTW			Y	Infrastructure - Water	Other		0	0	0	0	400 000	0
39	Backwash pumps X 2 (Standby)			Y	Infrastructure - Water	Reticulation		0	0	0	300 000	0	0
40	Chlorine Scales X 3 WTW			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
41	BA Set X 3			Y	Infrastructure - Water	Reticulation		0	0	0	150 000	0	0
42	Buildings (Storerooms) treatment works			Y	Infrastructure - Water	Buildings		0	0	0	0	0	0
43	Backwash System X 3 (WTW)			Y	Infrastructure - Water	Other		0	0	250 000	250 000	0	0
44	Vehicle - LDV Raised Body			Y	Other Assets	General vehicles		0	0	250 510	0	0	0
45	Chlorinators			Y	Infrastructure - Water	Other		0	0	0	0	0	0
46	High Pressure Cleaners x 3			Y	Infrastructure - Water	Other		0	0	0	0	0	0
47	Jar testers X 2			Y	Infrastructure - Water	Other		0	0	0	0	0	0
48	Water Equipment			Y	Other Assets	Water purification		0	46 737	0	0	0	0
49	Water conservation projects			Y	Infrastructure - Water	Water purification		0	2 844 151	0	0	0	0
50	Community Water Supply project - Pearston			Y	Infrastructure - Water	Water purification		0	109 865	2 880 000	0	0	0
51	Upgrade Water Pump Stations			Y	Infrastructure - Water	Water purification		0	341 457	0	0	0	0
52	Tools & Equipment			Y	Infrastructure - Other	Other		0	8 800	0	0	0	0
53	Refurbishment of Sanitation Truck			Y	Other Assets	General vehicles		0	0	0	250 000	0	0
54	Bulk Sewer Pipeline			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
55	Vehicle - LDV Raised Body			Y	Other Assets	Other		0	0	250 510	0	0	0
56	Sewer Reticulation			Y	Infrastructure - Sanitation	Reticulation		0	57 986	0	0	0	0
57	Somerset East WWTW			Y	Infrastructure - Other	Sewerage purification		0	9 587 059	0	0	0	0
58	Pearston Tea Room			Y	Other Assets	Other Buildings		0	0	450 000	140 000	0	0
59	New Cookhouse Showers / toilets			Y	Other Assets	Other Buildings		0	0	45 000	0	0	0
60	Electronic Building Plans System			Y	Other Assets	Other		0	0	0	0	0	0
61	Building Plan Digital Programme Management Software			Y	Other Assets	Computers - software & programming		0	0	0	0	0	0
62	Municipal Advertising Signboards for all 3 towns			Y	Other	Other		0	0	50 000	0	0	0
63	purchase 5 Temporal housing structures			Y	Other Assets	Housing development		0	0	0	0	0	0
64	Cadastral Plans for all 3 towns			Y	Other Assets	Other Buildings		0	0	0	0	50 000	0
65	Refurbishment of existing Tea rooms at Infrstr Dept			Y	Other Assets	Other Buildings		0	0	0	50 000	0	0
66	Two (2) New Roller Doors for Workshop			Y	Other Assets	Other Buildings		0	0	0	40 000	40 000	0
67	Air conditioners			Y	Other Assets	Other		0	0	75 000	50 000	0	0
68	Photo copy Machines			Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
69	Public Toilets			Y	Other Assets	Other		0	100 720	0	0	0	0
70	Upgrade Municipal Buildings			Y	Other Assets	Buildings		0	404 156	0	0	0	0
71	Community Halls Equipment			Y	Other Assets	Civic Land and Buildings		0	51 486	0	0	0	0
72	Lease Settlement - vehicle			Y	Other Assets	General vehicles		0	54 223	0	0	0	0
73	Stormwater Improvement - Norwich Taxi Rank to vlei			Y	Infrastructure - Other	Storm water		0	0	450 000	0	0	0
74	Fencing of Coffer dams			Y	Infrastructure - Other	Other Land		0	0	0	0	300 000	0
75	Equipment			Y	Infrastructure - Other	Furniture and other office equipment		0	29 869	15 000	0	0	0
76	Paving in front of Workshop			Y	Infrastructure - Other	Roads, Pavements & Bridges		0	0	0	230 000	0	0
77	Grader			Y	Infrastructure - Road transport	Other		0	2 170 000	0	0	0	0

78	Upgrade Sewer Plant: Cookhouse	Y	Infrastructure - Sanitation	Transmission & Reticulation	0	304 876	116 000	2 386 720	0	0
79	Multipurpose Centre (Aeroville)	Y	Community	Community halls	0	1 864 056	0	0	0	0
80	Cookhouse Bulk water pipeline	Y	Infrastructure - Water	Parks & gardens	0	0	0	0	5 782 950	3 346 300
81	Upgrading of Parks	Y	Community	Parks & gardens	0	401 565	0	500 000	500 000	0
82	Sport Facilities: Somerset East	Y	Community	Sportsfields & stadia	0	0	0	0	2 000 000	0
83	Sport Facilities - Pearston	Y	Community	Sportsfields & stadia	0	0	2 000 000	700 000	0	2 000 000
84	Sport Facilities - Cookhouse	Y	Community	Sportsfields & stadia	0	578 322	3 000 000	825 000	0	2 000 000
85	Somerset East WWTW	Y	Other Assets	Sewerage purification	0	6 500 000	3 500 000	12 700 000	0	0
86	Upgrade Gravel Roads - Cookhouse	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
87	Upgrade Gravel Roads - Pearston	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
88	Upgrade Gravel Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 427 203	0	2 870 980	1 500 000	2 000 000
89	Upgrade Gravel Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
90	Upgrade Mnandi Access Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	46 501	0	0	0	0
91	PMU Office Equipment	Y	Other Assets	Furniture and other office equipment	0	0	50 000	0	50 000	50 000
92	Ward 3 Community Hall	Y	Community	Community halls	0	0	0	0	4 000 000	5 000 000
93	Upgrade Workshop Building	Y	Other Assets	Buildings	0	0	0	0	0	0
94	Upgrade Workshop Building	Y	Other Assets	Civic Land and Buildings	0	45 836	0	0	0	0
95	Tools and equipment	Y	Other Assets	Plant & equipment	0	1 005	0	29 500	0	0
96	Bakkie	Y	Other Assets	General vehicles	0	0	223 770	0	0	0
97	Office Furniture/Computer Equipment	Y	Other Assets	Furniture and other office equipment	0	0	40 000	15 000	0	0
98	Waste Management	Y	Infrastructure - Other	Waste Management	0	0	0	0	0	0
99	Settle Lease Vehicle	Y	Other Assets	Specialised vehicles - Refuse	0	56 458	0	0	0	0
100	Settle Lease Vehicle - Hino 12-215 4x2 Tipper - FDJ940EC	Y	Other Assets	Specialised vehicles - Refuse	0	0	44 740	0	0	0
101	Settle Lease Vehicle - Hino 12-215 4x2 Tipper - FDJ948EC	Y	Other Assets	Specialised vehicles - Refuse	0	0	44 740	0	0	0
102	Settle Lease Vehicle - Nissan UD 40L - FDY685EC	Y	Other Assets	Specialised vehicles - Refuse	0	0	72 900	0	0	0
103	Settle Lease Vehicle - Nissan UD 40L - FDY686EC	Y	Other Assets	Specialised vehicles - Refuse	0	0	72 900	0	0	0
104	New Bakkie	Y	Other Assets	Specialised vehicles - Refuse	0	0	315 100	0	0	0
105	Fencing of Cookhouse Landfill Site	Y	Infrastructure - Other	Civic Land and Buildings	0	27 877	0	0	0	0
106	Two-way Radio system	Y	Other Assets	Other	0	0	0	0	0	0
107	Lease Settlement - vehicle	Y	Other Assets	General vehicles	0	0	0	0	0	0
108	Changeroom construction	Y	Other Assets	Buildings	0	554 364	0	0	0	0
109	Purchase 5 -ton truck - Replace DPL 485 EC	Y	Other Assets	General vehicles	0	0	0	725 000	0	0
110	Skidsteer Machine	Y	Other Assets	Plant & equipment	0	0	0	425 000	0	0
111	Landfill site		Infrastructure - Other	Other	0	0	0	0	0	0
112	Bulldozer / Compactor - landfill Site	Y	Other Assets	Civic Land and Buildings	0	1 786 488	0	0	0	0
113	Office furniture / equipment for New Fire station	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
114	Somerset East Fire Station	Y	Other Assets	Fire, safety & emergency	0	0	0	0	0	0
115	New Fire Vehicle for lifesaving equipment	Y	Other Assets	Fire, safety & emergency	0	0	0	0	0	0
116	New Pounds	Y	Other Assets	Other	0	0	574 900	150 000	0	0
117	Fencing	Y	Other Assets	Other	0	0	0	0	0	0
118	Office furniture/equipment	Y	Other Assets	Furniture and other office equipment	0	13 835	100 000	150 000	0	0
119	Relocation of Generator room	Y	Community	Buildings	0	0	0	60 000	0	0
120	Satelite Fire station (Pearston)	Y	Community	Buildings	0	0	0	200 000	0	0
121	Satelite Fire station (Cookhouse)	Y	Community	Buildings	0	0	0	200 000	0	0
122	CCTV monitoring system	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	50 000
123	Replacing of Avanza DYJ 383 EC	Y	Other Assets	General vehicles	0	0	0	0	0	250 000
124	New Bakkie	Y	Other Assets	General vehicles	0	0	250 000	0	0	0
125	Control Room, portable radios & 2 way radios	Y	Other Assets	Furniture and other office equipment	0	0	0	225 000	0	0
126	New Fire station	Y	Community	Buildings	0	3 985 683	0	0	0	0
127	Office furniture/equipment	Y	Other Assets	Furniture and other office equipment	0	41 337	50 000	100 000	0	0
128	New Bakkie for Roadmarking	Y	Other Assets	General vehicles	0	0	0	0	0	0
129	Lease Settlement - vehicle	Y	Other Assets	General vehicles	0	89 751	0	0	0	0
130	Traffic Building - Extension of vehicle testing station (VTS)	Y	Other Assets	Buildings	0	0	0	0	0	180 000
131	VTS Equipment	Y	Other Assets	Plant & equipment	0	0	0	120 000	0	400 000
132	CCTV monitoring system	Y	Other Assets	Furniture and other office equipment	0	0	0	100 000	0	0
133	Traffic Building - Extension	Y	Other Assets	Buildings	0	414 146	584 000	0	0	0
134	Upgrade - Ambulance station - Cookhouse	Y	Other Assets	Other Buildings	0	0	0	0	0	0
135	New Traffic vehicles	Y	Other Assets	General vehicles	0	0	0	0	0	0
136	Junior Traffic training centre (JTTC)	Y	Other Assets	Buildings	0	0	0	0	120 000	0
137	Equipment	Y	Other Assets	Plant & equipment	0	0	0	21 000	0	0
138	Laptops (6)	Y	Community	Furniture and other office equipment	0	0	0	0	50 000	0
139	Digital camera	Y	Community	Furniture and other office equipment	0	0	0	8 000	0	0
140	Renovation of Langenhoven Library	Y	Other Assets	Other Buildings	0	0	0	0	0	600 000
141	Furniture/Equipment	Y	Other Assets	Furniture and other office equipment	0	31 675	0	50 000	0	0
142	Parks and open space equipment	Y	Community	Parks & gardens	0	19 605	0	100 000	0	0
143	New Aeroville Cemetery	Y	Community	Cemeteries	0	0	0	0	0	0
144	Tractor for cutting grass	Y	Other Assets	Other	0	0	0	875 000	0	0
145	Wall fencing of Cemeteries (Nelsig/Khanyiso/New Aeroville	Y	Community	Cemeteries	0	0	0	0	0	500 000
146	Greening Project	Y	Community	Other	0	0	0	0	0	0
147	Soccer Poles - Aeroville	Y	Community	Sportsfields & stadia	0	0	30 000	0	0	0
148	Environmental studies for cemeteries (Cookhouse & Pearston)	Y	Community	Cemeteries	0	0	0	0	150 000	150 000
149	New Aeroville Cemetery	Y	Community	Cemeteries	0	0	500 000	600 000	0	0
150	Computers/Office furniture	Y	Intangibles	Computers - software & programming	0	87 248	70 000	50 000	50 000	0
151	Vehicle - Double Cab	Y	Other Assets	General vehicles	0	0	212 130	0	0	0
152	Community Halls Equipment	Y	Community	Community halls	0	0	100 000	100 000	100 000	0
153	Upgrading of Council Chambers	Y	Other Assets	Buildings	0	0	280 000	0	0	0
154	GIS / Maps	Y	Other Assets	Computers - software & programming	0	0	0	0	0	0
155	Committee Clerk Recording Equipment	Y	Other Assets	Furniture and other office equipment	0	0	0	50 000	0	0
156	Archiving & Registry Operating System	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Eastern Cape: Makana(EC104) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved			GPS Coordinates						
1		Code	Y/N	Asset Class	Asset Sub-Class			Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
2 Eluxolweni Plumbing Works			Y	Infrastructure - Sanitation	Reticulation		0	0	0	4 000 000	0	0	
3 Belmont Valley WWTW Upgrade			Y	Infrastructure - Sanitation	Reticulation		0	0	0	2 500	0	0	
4 Mayfield WWTW Upgrade			Y	Infrastructure - Sanitation	Reticulation		0	0	0	28 997 500	0	0	
5 KwaThatha Bulk Line			Y	Infrastructure - Sanitation	Reticulation		0	0	0	16 000 000	0	0	
6 Bucket Eradication Programme			Y	Infrastructure - Sanitation	Reticulation		0	0	0	24 534 000	0	0	
7 Alicedale Sewage Reticulation			Y	Infrastructure - Sanitation	Reticulation		0	0	0	15 130 287	0	0	
8 Upgrade Alicedale Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 252 189	0	0	
9 Mayfield & Fort Brown			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	4 000 000	8 000 000	10 000 000	
10 Makana Infill & Pre-Engineering			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 782 000	4 110 000	4 348 000	
11 Construction of High Masts 6			Y	Infrastructure - Electricity	Street Lighting		0	0	0	1 297 187	0	0	
12 Upgrading of James Kleynhans			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	41 000 000	0	0	
13 Water Services Plans			Y	Infrastructure - Water	Water purification		0	0	0	820 000	0	0	
14 Water Conservaton			Y	Infrastructure - Water	Water purification		0	0	0	5 000 000	0	0	
15 Various Projects			Y	Other	Other		0	0	0	7 433 600	200 000	150 000	
16 Multipurpose Center			Y	Community	Recreational facilities		0	0	0	16 793 937	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

Eastern Cape: Ndlambe(EC105) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Upgrading of Bulk Water Supply in Bathurst			Y	Infrastructure - Water	Reticulation	E 26 50 30 S 33 29 52	25 000 000	0	16 772 138	3 171 046	0	13 622 191
2	Upgrading of Alexandria Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E 26 24 4 S 33 39 55	6 594 751	0	0	3 718 954	0	0
3	Upgrading of Port Alfred Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E 26 53 0 S 33 36 0	16 000 000	0	0	15 761 300	0	0
4	Upgrading of Bathurst Sportsfields			Y	Community	Sportsfields & stadia	E 26 50 30 S 33 29 52	5 000 000	0	0	2 100 000	0	0
5	Upgrading of Bulk Sewer Reticulation in Station Hill			Y	Infrastructure - Sanitation	Reticulation	E 26 53 21 S 33 35 50	24 000 000	0	0	0	9 375 510	10 028 676
6	Upgrading of Bulk Sewer Reticulation in Alex			Y	Infrastructure - Sanitation	Reticulation	E 26 24 4 S 33 39 55	26 000 000	0	0	0	9 868 000	0
7	Upgrading of Wentzel park Sports field			Y	Community	Sportsfields & stadia	E 26 24 4 S 33 39 55	10 000 000	0	0	0	4 104 570	4 173 683
8	Upgrading of Bathurst Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E 26 50 30 S 33 29 52	3 500 000	0	0	0	3 200 000	0
9	Upgrading of River Road - Kenton on Sea			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E 26 39 40 S 33 40 23	1 000 000	0	0	1 000 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
5	N
1	N
7,9,8,10	N
5	N
9	N
1,2	N
2	N
5	N
4	N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Kouga(EC108) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Equipment	1	IDP1	Y	Other Assets	Other		0	1 698 183	0	30 000	0	0		
2 Equipment	2	IDP2	Y	Other Assets	Other		0	1 646 597	0	670 200	0	0		
3 Equipment	3	IDP3	Y	Other Assets	Other		0	394 014	0	675 000	0	0		
4 Equipment & Fencing	4	IDP4	Y	Other Assets	Other		0	174 695	0	1 470 485	1 541 993	1 622 838		
5 Infrastructure projetcts	5	IDP5	Y	Infrastructure - Other	Other		0	4 598 624	0	8 073 647	10 000 000	15 000 000		
6 Infrastructure projetcts	6	IDP6	Y	Infrastructure - Other	Other		0	100 639 619	0	31 507 760	29 671 880	30 965 400		
7 Service Delivery Projects	7	IDP7	Y	Other Assets	Other		0	892 975	0	2 535 000	1 380 000	1 200 000		
8 Service Delivery Projects	8	IDP8	Y	Other Assets	Other		0	6 690 061	0	18 106 455	6 825 978	6 668 513		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Kou-Kamma(EC109) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
1	Coldstream bulk water supply			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	1 245 787	0	0	2
2	Stormsriver Replacement of Low Pressure water mains			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	6 017 000	0	0	6
3	Rehabilitation of Louterwater Water Treatment Works			Y	Infrastructure - Water	Reticulation		0	0	0	6 696 513	0	0	1
4	Refurbishment of louterwater waste water treatment			Y	Infrastructure - Sanitation	Reticulation		0	0	0	2 500 000	0	0	1
5	Laurelridge rehabilatation of Waste Water Treatment works			Y	Infrastructure - Sanitation	Reticulation		0	0	0	2 145 000	0	0	2

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
R
R
R
R

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Mnquma(EC122) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	ICT Infrastructure Upgrade (for mSCOA)			Y	Other Assets	Computers - hardware/equipment		0	0	0	700 000	740 600	783 555
2	Computers (+ Printers, iPads and Tablets)			Y	Other Assets	Computers - hardware/equipment		0	0	0	280 000	296 240	313 422
3	Office Furniture			Y	Other Assets	Furniture and other office equipment		0	0	0	70 000	74 060	78 355
4	Network Maintenance and Cabling (Mains and cables)			Y	Other Assets	Computers - hardware/equipment		0	0	0	70 000	74 060	78 355
5	Construction of Strong Room			Y	Community	Other		0	0	0	105 000	111 090	117 533
6	Renovation of Staff Toilets in Municipal Buildings			Y	Community	Other		0	0	0	70 000	74 060	78 355
7	Installation of built in Cupboards in Nqamakwe Kitchen.			Y	Other Assets	Furniture and other office equipment		0	0	0	21 000	22 218	23 507
8	Boardroom Furniture for Nqamakwe			Y	Other Assets	Furniture and other office equipment		0	0	0	35 000	37 030	39 178
9	Procument of Car Ports for Strategic Management and Centane			Y	Other Assets	Other		0	0	0	0	0	0
10	Installation of Air conditioner for Municipal Buildings			Y	Other Assets	Other		0	0	0	35 000	37 030	39 178
11	Shelving of Archiving space in Ndabakazi			Y	Other Assets	Furniture and other office equipment		0	0	0	35 000	37 030	39 178
12	Renovation of Staff Houses			Y	Community	Other		0	0	0	70 000	74 060	78 355
13	Partitioning of Office in Customer Care			Y	Community	Other		0	0	0	17 500	18 515	19 589
14	Mobile Offices for Centane			Y	Community	Other		0	0	0	0	0	0
15	Conversion of staff houses into offices (Community Services)			Y	Community	Other		0	0	0	210 000	222 180	235 066
16	Microphones			Y	Other Assets	Other		0	0	0	84 000	88 872	94 027
17	Clocking system			Y	Other Assets	Other		0	0	0	0	0	0
18	Motor Vehicle			Y	Other Assets	General vehicles		0	0	0	210 000	222 180	235 066
19	Skip Loader Truck			Y	Other Assets	General vehicles		0	0	0	0	0	0
20	Workers Change Rooms (Park Homes)			Y	Other Assets	Other		0	0	0	105 000	111 090	117 533
21	Speed Machines			Y	Community	Other		0	0	0	70 000	74 060	78 355
22	Steel tables			Y	Community	Other		0	0	0	35 000	37 030	39 178
23	Breakdown			Y	Other Assets	General vehicles		0	0	0	221 550	234 400	247 995
24	Security Equipment			Y	Other Assets	Other		0	0	0	105 000	111 090	117 533
25	TLB			Y	Other Assets	General vehicles		0	0	0	630 000	666 540	705 199
26	Tractor			Y	Other Assets	General vehicles		0	0	0	140 000	148 120	156 711
27	Upgrading of Msobomvu Hall Roof			Y	Community	Other		0	0	0	210 000	222 180	235 066
28	Palisade Fencing of Halls			Y	Other Assets	Other		0	0	0	0	0	0
29	Palisade Fencing of Cemeteries			Y	Other Assets	Other		0	0	0	140 000	148 120	156 711
30	Playground Equipment			Y	Other Assets	Other		0	0	0	70 000	74 060	78 355
31	Car (LDV)			Y	Other Assets	General vehicles		0	0	0	0	0	0
32	Mowering Equipment			Y	Other Assets	Other		0	0	0	70 000	74 060	78 355
33	Procument of Plant - (Excavator, Crane Truck, 2No x tip trucks, Grid Roller with a Tow Tractor, 2No			Y	es			0	0	0	0	0	0
34	Refurbishment of street lights infrastructure (Extensions 2, 6, 7)			Y	es			0	0	0	0	0	0
35	Upgrading of Butterworth Traffic Signals			Y	es			0	0	0	70 000	74 060	78 355
36	Installation of Ngqamakhwe Town street lights			Y	Other Assets	Other		0	0	0	350 000	370 300	391 777
37	Litch to Qolweni Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	180 000	190 440	201 486
38	Mngcangcathelo Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	200 000	211 600	223 873
39	Tshabanqu Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	190 000	201 020	212 679
40	Myeki to Mnyameni Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	180 000	190 440	201 486
41	Jama to Nkohla Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	135 000	142 830	151 114
42	Mxaka to Nofotyo Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	340 000	359 720	380 584
43	Mthwaku to Nyumaka Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	210 000	222 180	235 066
44	Zazulwana Extension Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	86 000	90 988	96 265
45	Mvandaba to Moyikwa Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	90 000	95 220	100 743
46	Majamaneni Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	85 000	89 930	95 146
47	Mgomanzi R5 to Goso Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	205 000	216 890	229 470
48	Centane Streets Surfacing Phase 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 502 275	3 705 407	3 920 321
49	Ngqamakhwe Streets Surfacing			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 662 350	3 874 766	4 099 503
50	Ngxalathi Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 450 000	1 534 100	1 623 078
51	Mazizini to Nongoza Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 655 350	3 867 360	4 091 667
52	Mabongweni Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 800 000	1 904 400	2 014 855
53	Mahlubini Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 402 275	4 657 607	4 927 748
54	Blue Sky Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 000 000	3 174 000	3 358 092
55	Roma to Sijila Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 200 000	2 327 600	2 462 601
56	Lusuthu to Masele Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 200 000	4 443 600	4 701 329
57	Mphahleni Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 104 550	4 342 614	4 594 486
58	Gubevu to Sawutana Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 604 550	4 871 614	5 154 168
59	Mazizini to mthawelanga Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 800 000	4 020 400	4 253 583
60	Driver's Licensing and Testing Centre			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	280 000	296 240	313 422
61	Nomaheya Sports Field			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	180 000	190 440	201 486
62	Cerhu Sports Field			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	180 000	190 440	201 486
63	New Sports Field			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	5 290 000	5 596 820
64	Lower Ndakana- Solomon Tshuku Community Hall			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	150 000	158 700	167 905
65	New Community Hall			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 200 000	3 385 600	3 581 965
66	Centane Taxi/Bus rank			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 468 300	5 785 461	6 121 018
67	Ngqamakhwe Taxi/Bus rank			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
68	Township Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 600 000	5 924 800	6 268 438
69	Maintenance of 22 municipal buildings			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	210 000	222 180	235 066
70	Acquisition of a plotter machine			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
71	Installation of Solar panels			Y	Other Assets	Other		0	0	0	200 000	211 600	223 873
72	Electrification			Y	Infrastructure - Electricity	Street Lighting		0	0	0	5 000 000	5 290 000	5 596 820
73	Office Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	70 000	74 060	78 355
74	Office Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	35 000	37 030	39 178
75	Upgrade irrigation scheme (Waterdale) infrastructure			Y	Other Assets	Other		0	0	0	140 000	148 120	156 711

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Eastern Cape: Great Kei(EC123) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Sthungu Community Hall				Community	Community halls	32 45 26; 28 08 04	1 740 588	0	0	1 740 588	0	0	Ward 6
2 Bhola Community Hall				Community	Community halls	32 45 43; 28 04 24	1 740 588	0	0	1 740 588	0	0	Ward 6
3 Silatsha community hall				Community	Community halls	32 43 53; 28 03 54	1 700 000	0	0	1 700 000	0	0	Ward 3
4 Mzwini sportsfield				Community	Community halls	32 01 42; 29 05 25	3 100 000	0	0	3 100 000	0	0	Ward 4
5 Sinalo Day care centre				Community	Community halls	32 35 0; 27 53 24	980 000	0	0	980 000	0	0	Ward 5
6 Bhola internal streets				Infrastructure - Road transport	Roads, Pavements & Bridges	32 45 34; 28 07 40	1 740 588	0	0	1 740 588	0	0	Ward 6
7 Internal streets of Old location				Infrastructure - Road transport	Roads, Pavements & Bridges	32 35 01; 27 53 24	1 740 588	0	0	1 740 588	0	0	Ward 7

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
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New/Renewal
N
N
N
N
N
N
N

Eastern Cape: Amahlathi(EC124) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates					
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
2	FURNITURE AND EQUIPMENT			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	50 000	53 600
3	FURNITURE AND EQUIPMENT			Y	Investment Properties	Other Land	Latitude: -32.522568 | Longitude: 27.267	0	0	0	20 000	21 440
4	PARKING MUNICIPAL VEHICLES			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	1 000 000	1 072 000
5	FURNITURE AND EQUIPMENT			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	10 000	10 720
6	FURNITURE AND EQUIPMENT			Y	Other Assets	General vehicles	Latitude: -32.522568 | Longitude: 27.267	0	0	0	80 000	85 760
7	VEHICLE - FBS			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	350 000	375 200
8	FURNITURE AND EQUIPMENT			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	10 000	10 720
9	FURNITURE AND EQUIPMENT			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	70 000	75 040
10	FURNITURE AND EQUIPMENT			Y	Other Assets	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	10 000	10 720
11	UPGRADE NETWORK & COMPUTERS			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	500 000	536 000
12	FURNITURE AND EQUIPMENT			Y	Other Assets	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	10 000	10 720
13	FENCING MLUNGISI MALL			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	95 000	101 840
14	FURNITURE AND EQUIPMENT			Y	Other Assets	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	20 000	21 440
15	TOOLS & EQUIPMENT			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	1 000	1 072
16	FURNITURE AND EQUIPMENT			Y	Other Assets	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	20 000	21 440
17	TOOLS & EQUIPMENT			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	1 000	1 072
18	FURNITURE AND EQUIPMENT			Y	Intangibles	Computers - software & programming	Latitude: -32.522568 | Longitude: 27.267	0	0	0	10 000	10 720
19	COMPUTER SOFTWARE			Y	Other Assets	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	200 000	214 400
20	TOOLS & EQUIPMENT			Y	Other Assets	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	5 000	5 360
21	TOOLS & EQUIPMENT			Y	Other	Specialised vehicles - Refuse	Latitude: -32.522568 | Longitude: 27.267	0	0	0	1 000	1 072
22	LANDFILL COMPACTOR			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	2 500 000	2 680 000
23	FURNITURE AND EQUIPMENT			Y	Community	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	10 000	10 720
24	VEHICLE POUND,WEIGHBRIDGE & PARKING METERS			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	1 000 000	1 072 000
25	FURNITURE AND EQUIPMENT			Y	Other Assets	Furniture and other office equipment	Latitude: -32.522568 | Longitude: 27.267	0	0	0	10 000	10 720
26	FURNITURE AND EQUIPMENT			Y	Other Assets	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	5 000	5 360
27	TOOLS & EQUIPMENT			Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -32.522568 | Longitude: 27.267	0	0	0	1 000	1 072
28	UPGARDE 11KV CABLE			Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -32.522568 | Longitude: 27.267	0	0	0	5 000 000	5 360 000
29	NEW CONNECTIONS - ELECTRICITY			Y	Other Assets	Other	Latitude: -32.522568 | Longitude: 27.267	0	0	0	1 500 000	1 608 000
30	TOOLS & EQUIPMENT						Latitude: -32.522568 | Longitude: 27.267	0	0	0	1 000	1 072
31	FRESHWATER INTERNAL ROADS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	2 144 000
32	WHITE CITY INTERNAL ROADS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 137 543	2 291 446
33	MADUBELA INTERNAL ROADS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -32.68486 | Longitude: 27.1323	0	0	0	1 530 480	1 640 675
34	LOWER KOLOGHA SURFACING			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -32.588514 | Longitude: 27.432	0	0	0	2 565 051	2 749 735
35	CHRIS HANI INTERNAL ROADS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 565 051	2 749 735
36	AMAHLATHI HIGH MAST LIGHTS			Y	Infrastructure - Electricity	Street Lighting	Latitude: -32.588514 | Longitude: 27.432	0	0	0	5 000 000	2 144 000
37	KKH PAVING			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -32.68486 | Longitude: 27.1323	0	0	0	2 591 728	2 778 332
38	JERSEYVALE INTERNAL ROADS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 565 050	2 749 734
39	KEISKAMMAHOEK FIRESTATION			Y	Community	Fire, safety & emergency	Latitude: -32.68486 | Longitude: 27.1323	0	0	0	597 646	640 677
40	MLUNGISI SPORTSFIELD			Y	Community	Sportsfields & stadia	Latitude: -32.588514 | Longitude: 27.432	0	0	0	4 522 050	4 847 638
41	PHUMLANI INTERNAL ROADS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 565 051	2 749 735

References

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Budget year 2018/19	Ward Location	New/Renewal
57 298	Stutterh	N
22 919	Stutterh	N
1 145 968	Stutterh	N
11 460	Stutterh	N
91 677	Stutterh	N
401 089	Stutterh	N
11 460	Stutterh	N
80 218	Stutterh	N
11 460	Stutterh	N
572 984	Stutterh	N
11 460	Stutterh	N
108 867	Stutterh	N
22 919	Stutterh	N
1 146	Stutterh	N
22 919	Stutterh	N
1 146	Stutterh	N
11 460	Stutterh	N
229 194	Stutterh	N
5 730	Stutterh	N
1 146	Stutterh	N
2 864 920	Stutterh	N
11 460	Stutterh	N
1 145 968	Stutterh	N
11 460	Stutterh	N
5 730	Stutterh	N
1 146	Stutterh	N
5 729 840	Stutterh	N
1 718 952	Stutterh	N
1 146	Stutterh	N
2 291 936	Ndakana	R
2 449 556	Stutterh	R
1 753 881	Keiskama	R
2 939 466	Stutterh	R
2 939 466	Stutterh	R
2 291 936	Stutterh	R
2 970 037	Keiskama	R
2 939 465	Ndakana	R
684 883	Keiskama	R
5 182 125	Stutterh	R
2 939 466		R

Eastern Cape: Ngqushwa(EC126) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Making of internal streets	1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		2 100 000	0	0	3 000 000	2 230 200	2 361 782
2	Making of internal streets	2		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 200 000	0	0	3 000 000	3 398 400	3 598 906
3	Surfacing the internal street	3		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		5 600 000	0	0	5 600 000	5 621 485	5 953 152
4	Making of internal streets	4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 000 000	0	0	2 500 000	3 186 000	3 373 974
5	Consruction of a communty hall	5		Y	Community	Roads, Pavements & Bridges		1 161 300	0	0	1 161 300	849 600	899 726
6	Making of internal streets	6		Y	Community	Roads, Pavements & Bridges		2 500 000	0	0	2 500 000	3 523 610	3 731 503
7	Consruction of a communty hall	7		Y	Community	Roads, Pavements & Bridges		1 500 000	0	0	1 500 000	1 593 000	1 686 987
8	Consruction of a communty hall	8		Y	Community	Roads, Pavements & Bridges		1 500 000	0	0	1 500 000	1 646 100	1 743 220
9	Extentionof municipal buildings, new office furniture	9		Y	Infrastructure - Other	Other Buildings		559 400	0	0	559 400	594 083	629 134
10	Land fillsite establishment of cemetery	10		Y	Other	Cemeteries		852 452	0	0	852 452	905 304	958 717
11	Electrification of ward	11		Y	Other	Street Lighting		4 000 000	0	0	4 000 000	4 248 000	4 498 632
12	Acquisition of Plant Machinery and Vehicles	12		Y	Other	Plant & equipment		3 120 000	0	0	3 120 000	3 313 440	3 508 933
13	Acquisition of ICT infrastructure	13		Y	Other	Computers - software & programming		1 886 450	0	0	1 886 450	2 003 410	2 121 611
14	Acquisition od Equipment	14		Y	Other	Other		37 066	0	0	37 066	39 364	41 687

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Ward Location	New/Renewal
ward 13	N
ward06	N
ward 10	N
ward 03	N
ward06	N
ward09	N
ward04	N
ward05	N
All ward	N
All ward	N
All ward	N
All ward	N
All ward	N
All ward	N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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Eastern Cape: Amathole(DC12) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
2	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
3	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
4	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
5	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
6	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	10 180	0	0	0	0
7	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
8	All - Mpu Operating Budget		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	27 112	0	0	0	0
9	All - Mpu Operating Budget		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	1 301	0	0	0	0
10	All - Mpu Operating Budget		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
11	All - Mpu Operating Budget		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
12	All - Mpu Operating Budget		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
13	All - Mpu Operating Budget		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
14	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
15	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
16	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
17	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
18	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
19	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
20	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
21	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
22	All - Mpu Operating Budget		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
23	All - Mpu Operating Budget		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
24	All - Mpu Operating Budget		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
25	All - Mpu Operating Budget		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
26	All - Mpu Operating Budget		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
27	All - Mpu Operating Budget		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
28	All - Mpu Operating Budget		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
29	All - Mpu Operating Budget		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
30	All - Mpu Operating Budget		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
31	All - Mpu Operating Budget		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
32	All - Mpu Operating Budget		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
33	All - Mpu Operating Budget		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
34	All - Mpu Operating Budget		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
35	Internally Funded Capex		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
36	Internally Funded Capex		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
37	Internally Funded Capex		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	13 257	0	0	0	0
38	Internally Funded Capex		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
39	Internally Funded Capex		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
40	Internally Funded Capex		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
41	Internally Funded Capex		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
42	Internally Funded Capex		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
43	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
44	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	16 162	0	0	0	0
45	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	73 247	0	0	0	0
46	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
47	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
48	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	77 084	0	0	0	0
49	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
50	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
51	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
52	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
53	Internally Funded Capex		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
54	Internally Funded Capex		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
55	Internally Funded Capex		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
56	Internally Funded Capex		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
57	Internally Funded Capex		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
58	Internally Funded Capex		B	N	General Vehicles	General Vehicles		0	0	0	900 000	0	0
59	Internally Funded Capex		B	N	General Vehicles	General Vehicles		0	0	0	900 000	0	0
60	Internally Funded Capex		B	N	General Vehicles	General Vehicles		0	0	0	0	0	0
61	Internally Funded Capex		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
62	Internally Funded Capex		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
63	Internally Funded Capex		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
64	Internally Funded Capex		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
65	Internally Funded Capex		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
66	Internally Funded Capex		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
67	Internally Funded Capex		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
68	Internally Funded Capex		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
69	Internally Funded Capex		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
70	Internally Funded Capex		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
71	Internally Funded Capex		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
72	Internally Funded Capex		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
73	Internally Funded Capex		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
74	Internally Funded Capex		B	N	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0
75	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
76	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
77	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
78	All - Mpu Operating Budget		B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0

79	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
80	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
81	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
82	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
83	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
84	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
85	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
86	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
87	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
88	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
89	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
90	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
91	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
92	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
93	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
94	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
95	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
96	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
97	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
98	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
99	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
100	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
101	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	21 486	0	0	0	0
102	Internally Funded Capex	B	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
103	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	1 058 662	0	0	0	0
104	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
105	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
106	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
107	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
108	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	11 345	0	0	0	0
109	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	44 886	0	0	0	0
110	Internally Funded Capex	B	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
111	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	1 755 770	11 163	1 000 000	1 000 000	1 000 000
112	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	9 305	0	0	0	0
113	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
114	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
115	Internally Funded Capex	B	N	Computers - Software & Programming	Computers - Software & Programming	0	5 000 000	20 041 400	23 000 000	45 000 000	0
116	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
117	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	47 684	0	0	0	0
118	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
119	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	10 700	0	0	0	0
120	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	18 674	0	0	0	0
121	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
122	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
123	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	6 348	0	0	0	0
124	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	15 685	0	0	0	0
125	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	2 500	0	0	0	0
126	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
127	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
128	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
129	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
130	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
131	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
132	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
133	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
134	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
135	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
136	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
137	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
138	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
139	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
140	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
141	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
142	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
143	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
144	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
145	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
146	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
147	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
148	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
149	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
150	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
151	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
152	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
153	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
154	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
155	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
156	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
157	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
158	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
159	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
160	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
161	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0

162	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
163	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	2 923	0	0	0	0
164	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
165	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
166	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
167	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
168	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
169	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
170	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
171	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
172	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
173	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
174	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
175	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
176	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
177	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
178	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
179	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
180	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
181	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
182	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
183	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
184	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
185	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
186	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
187	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
188	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
189	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
190	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
191	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
192	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
193	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
194	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
195	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
196	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
197	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
198	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
199	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
200	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
201	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
202	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
203	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
204	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
205	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
206	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
207	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
208	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
209	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
210	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
211	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
212	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
213	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
214	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
215	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
216	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
217	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
218	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
219	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
220	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
221	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
222	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
223	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
224	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
225	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
226	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
227	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
228	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
229	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
230	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
231	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
232	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
233	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
234	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
235	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
236	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
237	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
238	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
239	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
240	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
241	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
242	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
243	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
244	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0

245	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
246	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
247	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
248	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
249	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
250	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
251	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
252	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
253	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
254	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
255	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
256	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
257	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
258	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	24 201	0	0	0	0
259	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
260	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
261	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
262	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
263	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
264	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
265	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
266	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
267	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	21 644	63 857	0	0	0
268	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
269	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	11 948	0	0	0	0
270	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
271	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
272	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
273	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
274	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
275	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
276	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
277	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	257 328	0	0	0	0
278	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
279	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
280	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	60 180	0	0	0	0
281	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
282	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
283	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
284	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
285	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
286	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
287	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
288	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
289	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
290	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
291	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
292	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
293	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
294	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
295	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
296	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
297	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
298	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
299	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
300	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
301	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
302	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
303	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
304	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
305	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
306	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
307	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
308	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
309	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
310	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
311	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
312	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
313	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
314	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
315	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
316	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
317	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
318	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
319	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
320	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
321	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
322	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
323	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
324	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
325	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	11 937	0	0	0	0
326	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
327	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0

328	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
329	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
330	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
331	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
332	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
333	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
334	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
335	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
336	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
337	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
338	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
339	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	125 903	0	0	0	0
340	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
341	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	23 347	0	0	0	0
342	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
343	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
344	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
345	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
346	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
347	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
348	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
349	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
350	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
351	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
352	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
353	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
354	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
355	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
356	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
357	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
358	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
359	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
360	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
361	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
362	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
363	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
364	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
365	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
366	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
367	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
368	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
369	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
370	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
371	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
372	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	11 848	0	0	0	0
373	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
374	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	5 016	0	0	0	0
375	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	9 567	0	0	0	0
376	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	25 561	0	0	0	0
377	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
378	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	10 132	0	0	0	0
379	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
380	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
381	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
382	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
383	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
384	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
385	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
386	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	11 339	0	0	0	0
387	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
388	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
389	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	10 132	57 244	0	0	0
390	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
391	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
392	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
393	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
394	Internally Funded Capex	B	Y	Computers - Software & Programming	Computers - Software & Programming	0	0	0	0	0	0
395	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
396	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
397	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
398	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
399	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	24 188	0	0	0	0
400	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
401	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
402	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
403	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
404	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
405	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
406	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
407	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
408	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
409	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
410	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0

411	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
412	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
413	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
414	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
415	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
416	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
417	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
418	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
419	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
420	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
421	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
422	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
423	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
424	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
425	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
426	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
427	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
428	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
429	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
430	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
431	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
432	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
433	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
434	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
435	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
436	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
437	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
438	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
439	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
440	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
441	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
442	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
443	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
444	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
445	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
446	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
447	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
448	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
449	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
450	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
451	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
452	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
453	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
454	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	995	0	0	0	0
455	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
456	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
457	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	1 990	0	0	0	0
458	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
459	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
460	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
461	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
462	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
463	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
464	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
465	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
466	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
467	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
468	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
469	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
470	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
471	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
472	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
473	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
474	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
475	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
476	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
477	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
478	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
479	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
480	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
481	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
482	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
483	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
484	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
485	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
486	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
487	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
488	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
489	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
490	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
491	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
492	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
493	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0

494	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
495	All - Mpu Operating Budget	B	N	Other	Other	0	0	0	0	0	0
496	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
497	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
498	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
499	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
500	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
501	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
502	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
503	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
504	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
505	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
506	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
507	All - Mpu Operating Budget	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	7 505 928	0	0	0	0
508	All - Mpu Operating Budget	B	Y	Infrastructure - Water	Water Purification	0	0	0	0	0	0
509	Dbsa Projects	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
510	Dbsa Projects	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
511	Dbsa Projects	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
512	Dbsa Projects	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
513	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
514	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
515	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
516	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
517	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
518	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
519	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
520	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
521	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	11 605	0	0	0	0
522	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
523	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
524	Internally Funded Capex	B	Y	Computers - Software & Programming	Computers - Software & Programming	0	0	0	0	0	0
525	Internally Funded Capex	B	Y	Computers - Software & Programming	Computers - Software & Programming	0	0	0	0	0	0
526	Internally Funded Capex	B	Y	Computers - Software & Programming	Computers - Software & Programming	0	0	0	0	0	0
527	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
528	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
529	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
530	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
531	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	2 617	0	0	0	0
532	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
533	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
534	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
535	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
536	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
537	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
538	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
539	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
540	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
541	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
542	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
543	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
544	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
545	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
546	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
547	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
548	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
549	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
550	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
551	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
552	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
553	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
554	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
555	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
556	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
557	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
558	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
559	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
560	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
561	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
562	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
563	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
564	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
565	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
566	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
567	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
568	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
569	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
570	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
571	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
572	Internally Funded Capex	B	N	Specialised Vehicles - Fire	Specialised Vehicles - Fire	0	0	0	0	0	0
573	Mig Other Projects	B	Y	Infrastructure - Other	Other	0	0	0	0	0	0
574	Mig Other Projects	B	N	Infrastructure - Other	Other	0	0	0	0	0	0
575	Mig Sanitation Projects	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	13 900 359	0	0	0	0
576	Mig Sanitation Projects	B	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0

577	Mig Water Projects	B	Y	Infrastructure - Water	Water Purification	0	9 533 509	16 500 000	0	0	0
578	Mig Water Projects	B	N	Infrastructure - Water	Water Purification	0	0	140 987 988	264 681 768	421 855 579	437 774 989
579	Mwig Projects	B	Y	Infrastructure - Water	Water Purification	0	0	70 921 053	0	0	0
580	Rbig - Regional Bulk Infrastructure Grant	B	N	Infrastructure - Other	Other	0	0	0	0	0	0
581	Rbig - Regional Bulk Infrastructure Grant	B	N	Infrastructure - Water	Reticulation	0	0	116 654 228	110 063 579	30 931 447	17 947 842
582	Rbig - Regional Bulk Infrastructure Grant	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
583	Rbig - Regional Bulk Infrastructure Grant	B	Y	Infrastructure - Water	Water Purification	0	0	0	0	0	0
584	Rhig Projects	B	Y	Infrastructure - Other	Other	0	0	0	0	0	0
585	Wsog Refurbishment Projects	B	Y	Infrastructure - Water	Water Purification	0	0	0	104 887 200	145 184 160	128 480 000
586	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
587	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
588	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
589	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
590	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
591	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
592	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
593	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
594	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
595	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
596	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
597	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
598	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
599	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
600	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
601	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
602	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
603	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
604	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
605	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
606	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
607	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
608	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
609	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
610	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
611	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
612	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
613	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
614	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
615	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
616	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
617	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
618	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
619	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
620	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
621	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
622	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
623	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
624	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
625	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
626	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
627	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
628	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
629	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	28 924	0	0	0	0
630	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
631	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
632	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
633	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
634	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
635	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
636	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
637	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
638	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
639	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
640	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
641	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
642	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
643	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
644	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
645	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
646	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	8 408	263 665	0	0	0
647	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
648	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
649	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
650	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
651	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
652	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
653	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
654	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
655	Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
656	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
657	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	20 666	0	0	0	0
658	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
659	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	11 614	879 909	0	0	0

660	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
661	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
662	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
663	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
664	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
665	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
666	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
667	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
668	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	25 393	0	0	0	0
669	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
670	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
671	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
672	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
673	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
674	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
675	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
676	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
677	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
678	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
679	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
680	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
681	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
682	Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
683	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
684	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
685	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
686	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
687	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
688	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
689	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
690	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
691	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
692	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
693	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
694	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
695	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
696	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
697	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
698	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
699	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
700	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
701	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
702	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
703	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
704	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
705	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
706	Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
707	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
708	Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
709	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
710	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
711	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
712	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
713	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
714	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
715	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
716	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
717	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
718	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
719	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
720	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
721	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
722	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
723	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
724	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
725	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
726	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
727	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
728	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
729	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
730	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
731	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
732	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
733	Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
734	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
735	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
736	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
737	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
738	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
739	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
740	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
741	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
742	Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0

743 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
744 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
745 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
746 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
747 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
748 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
749 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
750 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
751 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
752 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
753 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
754 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
755 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
756 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
757 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
758 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
759 Internally Funded Capex	B	N	Specialised Vehicles - Conservancy	Specialised Vehicles - Conservancy	0	0	0	0	0	0
760 Internally Funded Capex	B	N	Specialised Vehicles - Fire	Specialised Vehicles - Fire	0	0	0	0	0	0
761 Internally Funded Capex	B	N	Specialised Vehicles - Fire	Specialised Vehicles - Fire	0	2 416 677	0	0	0	0
762 Internally Funded Capex	B	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire	0	0	0	0	0	0
763 Ablution Facilities	B	N	Recreational Facilities	Recreational Facilities	0	0	0	0	0	0
764 All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	79 093	0	0	0	0
765 All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	11 868	0	0	0	0
766 All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
767 All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
768 All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
769 All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
770 All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
771 All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
772 All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
773 All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
774 All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
775 All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
776 Bedford Stw	B	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
777 Cathcardt Wtw	B	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
778 Cathcardt Wtw	B	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
779 Cintsa Stw	B	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
780 Construction Bulk 100kl Reservior Willowvale	B	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
781 Dam Safety And Operating Rules	B	N	Infrastructure - Other	Other	0	0	0	0	0	0
782 Develop Water Conservation & Demand Management Strategy	B	N	Infrastructure - Other	Other	0	0	0	0	0	0
783 Develop Water Safety Plans	B	N	Infrastructure - Other	Other	0	0	0	0	0	0
784 Ground Water Management Plan	B	N	Infrastructure - Other	Other	0	0	0	0	0	0
785 Hogsback Wtw	B	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
786 Idutywa Stw	B	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
787 Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
788 Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
789 Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
790 Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
791 Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
792 Internally Funded Capex	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	24 190	0	0	0	0
793 Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	5 250	0	0	0	0
794 Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
795 Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	10 521	0	0	0	0
796 Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	1 592	0	0	0	0
797 Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	37 474	37 474	0
798 Internally Funded Capex	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
799 Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	4 987 000	0	0	0
800 Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
801 Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
802 Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	6 883 805
803 Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
804 Internally Funded Capex	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
805 Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
806 Internally Funded Capex	B	N	Other	Other	0	0	0	0	0	0
807 Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
808 Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
809 Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
810 Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
811 Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
812 Internally Funded Capex	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
813 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
814 Internally Funded Capex	B	Y	Plant & Equipment	Plant & Equipment	0	1 137 935	281 020	0	0	0
815 Internally Funded Capex	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
816 Kei Mount & Mogan Bay Stw	B	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
817 Keiskamma Hoek Stw	B	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
818 Mendu Wtw	B	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
819 Nxuba Water Resource & Recycle Investigation	B	N	Infrastructure - Other	Other	0	0	0	0	0	0
820 Peddie Stw	B	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	0
821 Refurbish Fort Beaufort Works	B	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
822 Refurbish/Upgrade Daliwe Sewer Network	B	N	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	0
823 Repair Hogsback Dam	B	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
824 Study To Lift Dam Wall & Contruct Sludge Lag	B	N	Infrastructure - Other	Other	0	0	0	0	0	0

825	Upgrade Elliotdale Wtws	B	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
826	Water Meter Replacement Programme & Wcdm	B	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
827	Willowvale Wtw	B	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
828	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
829	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
830	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
831	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
832	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
833	All - Mpu Operating Budget	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
834	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
835	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
836	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
837	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
838	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
839	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
840	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
841	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
842	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
843	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
844	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
845	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
846	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
847	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
848	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
849	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
850	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
851	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
852	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
853	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
854	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
855	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
856	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
857	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
858	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
859	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
860	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
861	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
862	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
863	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
864	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
865	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
866	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
867	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
868	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
869	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
870	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
871	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
872	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
873	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	4 248	0	0	0	0
874	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
875	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
876	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
877	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
878	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
879	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
880	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
881	All - Mpu Operating Budget	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
882	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
883	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
884	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
885	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
886	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
887	All - Mpu Operating Budget	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
888	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
889	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
890	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
891	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
892	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
893	All - Mpu Operating Budget	B	N	Other Buildings	Other Buildings	0	0	0	0	0	0
894	All - Mpu Operating Budget	B	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	N
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Eastern Cape: Inxuba Yethemba(EC131) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Upgrading of Phiti Stadium	CS/EC/11970/13/15	13-29	Y	Sports Facility	Sportsfields & stadia	E: 25 Degrees 0' 16" and S: 31Degrees 30	17 332 000	0	0	3 196 000	0	0
2	Erection of Electric High Mast	L/EC/11969/15/16	14-54	Y	Community Lighting	Street Lighting	E: 25 Degrees 37' 59" and S: 32 Degrees	8 290 000	0	0	4 127 000	0	0
3	Construction of Hillside Community Hall	CS/EC/11723/15/18	14-54	Y	Community Facility	Community halls	E: 25 Degrees 30' 0" and S: 32 Degrees 1	9 500 000	0	0	6 494 000	0	0
5	Paving of Vukuzenzele Street	R/EC/11988/16/18	15-54	Y	Roads and Storm Water	Roads, Pavements & Bridges	E: 25 Degrees 37' 0" and S: 32 Degrees 1	4 310 000	0	0	537 000	0	0
6	Cradock Main recieving Station and networks			Y	Infrastructure - Electricity	Other		13 000 000	0	0	6 000 000	0	0
7	Rosmead and Kwanonzame Ringfeed					Other		3 000 000	0	0	3 000 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Ward 9	N
Ward 1,2	N
Ward 6	N
Ward 6	N
Ward 5	N
Ward	N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Emalahleni (Ec)(EC136) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1			Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	MIG:SPORTSFIELD CONSTRUCTION	9000/4607/0000		Y	Community	Sportsfields & stadia	new	6 961 595	4 963 538	1 998 057	0	0	0
2	MIG:TRAFFIC STATION;	9000/4611/0000		Y	Other assets	Civic Land and Buildings	new	11 452 709	3 881 484	71 225	0	0	7 500 000
3	MIG:CEMETRIES;	9000/4613/0000		Y	Community	Cemeteries	new	3 027 712	2 477 712	550 000	0	0	0
4	CONSTR OF TSHINGA-NJOMBELA (	9000/4623/0000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	50 061	50 061	0	0	0	0
5	CONSTR OF DUKATOLE-MANG (E);	9000/4626/0000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	714 007	714 007	0	0	0	0
6	MIG:COMMUNITY HALL WARD 17;	9000/4631/0000		Y	Community	Community halls	new	2 988 766	2 988 766	0	0	0	0
7	MHLANGA ACCESS ROAD (E);	9000/4635/0000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 641 627	3 641 627	0	0	0	0
8	ASSET: COUNCIL;BUILDING NEW	9000/7000/9302		Y	Other assets	Civic Land and Buildings	new	14 505 691	4 029 036	5 976 655	4 500 000	0	0
9	ASSET: COUNCIL;FURNITURE & O	9000/7000/9306		Y	Other assets	Civic Land and Buildings	new	71 766	71 766	0	0	0	0
10	ASSET: COUNCIL;COMPUTERS AND	9000/7000/9307		Y	Other assets	Computers - hardware/equipment	new	25 990	25 990	0	0	0	0
11	ASSET: MANAGEMENT;FURNITURE	9000/7001/9306		Y	Other assets	Furniture and other office equipment	new	86 708	86 708	0	0	0	0
12	ASSET: MANAGEMENT;COMPUTERS	9000/7001/9307		Y	Other assets	Computers - hardware/equipment	new	63 628	63 628	0	0	0	0
13	ASSET: WASTE MANAGEMENT GRAN	9000/7101/9314		Y	Other assets	General vehicles	new	198 298	198 298	0	0	0	0
14	ASSET: FINANCIAL SERVICES;CA	9000/7103/9206		Y	Other assets	Computers - hardware/equipment	new	161 753	1 753	160 000	0	0	0
15	ASSET: FINANCIAL SERVICES;FU	9000/7103/9306		Y	Other assets	Furniture and other office equipment	new	626 451	198 451	428 000	0	0	0
16	ASSET: IPED;FURNITURE & OFFI	9000/7200/9306		Y	Other assets	Furniture and other office equipment	new	163 445	163 445	0	0	0	0
17	ASSET: IPED;COMPUTERS AND CA	9000/7200/9307		Y	Other assets	Computers - hardware/equipment	new	62 814	52 814	10 000	0	0	0
18	ASSET: COMMUNITY SERVICES;FU	9000/7300/9306		Y	Other assets	Furniture and other office equipment	new	78 709	78 709	0	0	0	0
19	ASSET: TECHNICAL SERVICES;FU	9000/7601/9306		Y	Other assets	Furniture and other office equipment	new	57 682	57 682	0	0	0	0
20	ASSET: TECHNICAL SERVICES;CO	9000/7601/9307		Y	Other assets	Computers - hardware/equipment	new	50 475	50 475	0	0	0	0
21	ASSET: CORPORATE SERVICES;FU	9000/7100/9306		Y	Other assets	Furniture and other office equipment	new	486 438	86 438	50 000	350 000	0	0
22	ASSET: CORPORATE SERVICES;CO	9000/7100/9307		Y	Other assets	Computers - hardware/equipment	new	1 315 185	133 185	832 000	350 000	0	0
23	ASSET: FINANCIAL SERVICES;CO	9000/7103/9307		Y	Other assets	Computers - hardware/equipment	new	125 866	75 866	50 000	0	0	0
24	ASSET: FINANCIAL SERVICES;VE	9000/7103/9304		Y	Other assets	General vehicles	new	795 647	795 647	0	0	0	0
25	ASSET: COMMUNITY SERVICES;CO	9000/7300/9307		Y	Other assets	Computers - hardware/equipment	new	40 920	40 920	0	0	0	0
26	ASSET: PARKS&PUBLIC OPEN SPA	9000/7301/9338		Y	Community	Parks & gardens	new	3 015 274	42 208	500 487	1 372 579	1 100 000	0
27	ASSET: REFUSE REMOVAL;REFUSE	9000/7501/9725		Y	Other assets	General vehicles	new	2 114 357	2 114 357	0	0	0	0
28	MIG: COMMUNITY HALL WARD 5;	9000/4642/0000		Y	Community	Community halls	new	3 580 285	3 580 285	0	0	0	0
29	MIG: COMMUNITY HALL WARD 10;	9000/4643/0000		Y	Community	Community halls	new	3 596 347	3 596 347	0	0	0	0
30	MIG : BANKIES ACCESS ROAD;	9000/4645/0000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 196 038	1 849 320	1 346 718	0	0	0
31	MAIN RD L/F TO ZAKHELE PHASE	9000/4706/0000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	7 919 102	218 846	7 700 256	0	0	0
32	ASSET: IPED;STOCK PEN DEVELO	9000/7200/9342		Y	Other assets	Plant & equipment	new	496 476	496 476	0	0	0	0
33	ASSET HERITAGE;HERITAGE	9000/7304/9726		Y	Heritage assets	Other	new	58 536	58 536	0	0	0	0
34	ASSET: TECHNICAL SERVICES;PA	9000/7601/9020		Y	Other assets	Plant & equipment	new	562 589	562 589	0	0	0	0
35	MIG GRANT /PMU EXPENDITURE;M	9000/7603/9343		Y	Infrastructure - Other	Other	new	92 176	92 176	0	0	0	0
36	MIG:RWANTSANA ACCES ROAD;	9000/4603/0000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	6 000 000	0	6 000 000	0	0	0
37	MIG:LANDFIL SITE;	9000/4609/0000		Y	Other assets	Civic Land and Buildings	new	9 862 023	0	4 873 744	3 988 279	1 000 000	0
38	HARRY GWALA HALL 2014;	9000/4633/0000		Y	Community	Community halls	new	300 000	0	300 000	0	0	0
39	SOFTWARE AND SERVER ROOM SEC	9000/4634/0000		Y	Intangibles	Computers - software & programming	new	470 000	70 000	400 000	0	0	0
40	ASSET: FINANCIAL SERVICES;UP	9000/7103/9315		Y	Other assets	Plant & equipment	new	200 000	0	200 000	0	0	0
41	ASSET: IPED;DIPPING TANKS	9000/7200/9341		Y	Other assets	Other	new	1 200 000	0	1 200 000	0	0	0
42	ASSET: CORPORATE SERVICES;CO	9000/7100/9319		Y	Other assets	Computers - hardware/equipment	new	336 000	0	336 000	0	0	0
43	NGCUKA ACCESS ROAD (E);	9000/4646/0000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 992 600	0	3 992 600	0	0	0
44	COMM HALL WARD 3;	9000/4648/0000		Y	Community	Community halls	new	4 632 100	0	4 632 100	0	0	0
45	ASSET: CORPORATE SERVICES;VE	9000/7100/9304		Y	Other assets	General vehicles	new	1 800 000	0	800 000	1 000 000	0	0
46	ASSET: WASTE MANAGEMENT GRAN	9000/7101/9317		Y	Other assets	General vehicles	new	300 000	0	300 000	0	0	0
47	ASSET: COMMUNITY SERVICES;TR	9000/7300/9730		Y	Other assets	Other	new	200 000	0	200 000	0	0	0
48	ASSET: LICENSE AND PERMITS;P	9000/7600/9727		Y	Other assets	Other	new	200 000	0	200 000	0	0	0
49	ASSET: COMMUNITY SERVICES;AI	9000/7300/9308		Y	Other assets	Furniture and other office equipment	new	240 000	0	240 000	0	0	0
50	Plant & Equipment	9000/7100/9340		Y	Other Assets	Plant & equipment	new	7 676 000	976 000	6 200 000	500 000	0	0
51	Street naming	9000/7601/9348		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	400 000	0	400 000	0	0	0
52	MIG : Surfacing of Dordrecht Internal roads Phase	9000/7601/1000		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	9 643 676	0	0	7 152 676	2 491 000	0
53	MIG : Surfacing of Indwe Internal roads Phase	9000/7601/1001		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	9 878 251	0	0	4 691 429	5 186 822	0
54	MIG : Surfacing of Lady Frere Internal Roads	9000/7601/1002		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	10 158 279	0	0	8 158 279	2 000 000	0
55	MIG : Emanwayibeni to Boqo Access Roads	9000/7601/1003		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	1 000 000	0	0	1 000 000	0	0
56	MIG : Rehabilitation of Streetlights in Lady Frere, Indwe & DDX	9000/7800/1000		Y	Infrastructure - Electricity	Street Lighting	new	6 820 229	0	0	2 765 429	4 054 800	0
57	MIG:LED Shearing Shed	9000/7200/1000		Y	Other assets	Other	new	3 999 529	0	0	1 041 429	1 758 100	1 200 000
58	MIG: Park Development Lady Frere			Y	Community	Parks & gardens	new	2 500 000	0	0	2 500 000	0	0
59	ASSET COMMUNITY SERVICES; MATERIAL RECOVERY EQUIPMENT	9000/7302/0000		Y	Other assets	Plant & equipment	new	500 000	0	0	500 000	0	0
60	ASSET COMMUNITY SERVICES; FURNITURE TRAFFIC STATION	9000/7600/9306		Y	Other assets	Furniture and other office equipment	new	200 000	0	0	200 000	0	0
61	ASSET: COMMUNITY SERVICES;FU	9000/7300/9306		Y	Other assets	Furniture and other office equipment	new	500 000	0	0	500 000	0	0
62	ASSET: CEMETERIES;INDWE CEME	9000/7302/9728		Y	Community	Cemeteries	new	500 000	0	0	500 000	0	0
63	ASSET: TECHNICAL SERVICES TRANSFORMERS	9000/7801/0000		Y	Infrastructure - Electricity	Transmission & Reticulation	new	100 000	0	0	100 000	0	0
64	ASSET: COMMUNITY SERVICES;GA	9000/7300/9347		Y	Community	Other	new	300 000	0	0	300 000	0	0
65	MIG: Lady Frere Multi-purpose centre	9000/7300/1000		Y	Other assets	Civic Land and Buildings	new	10 470 500	0	0	0	0	10 470 500
66	MIG:Indwe sportsfield	9000/4700/0001		Y	Community	Sportsfields & stadia	new	13 500 750	0	0	0	0	13 500 750
67	MIG: Hydrophonics	9000/7300/0002		Y	Other assets	Other	new	800 000	0	0	0	0	800 000
68	MIG: Feed lot	9000/7300/0001		Y	Other assets	Other	new	800 000	0	0	0	0	800 000
69	MIG: Cacadu Ext. Access Road	9000/7601/1006		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	9 958 178	0	0	0	9 958 178	0
70	MIG: Bongolwethu High Mast Lights	9000/7601/1007		Y	Infrastructure - Electricity	Street Lighting	new	5 000 000	0	0	0	5 000 000	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Eastern Cape: Engcobo(EC137) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Ngcobo Extension 11	ST/EC/5883/08/10		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E275454&S313811	0	1 671 881	1 840 741	11 907 206	12 609 731	13 441 974
2	Yawa Bridge	BP/18/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E281237&S31315	0	2 300 000	2 532 300	5 212 561	5 520 102	5 884 429
3	Upgrading of Streets	MIG/EC/R/7151/09/13		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E281233&S313355	0	1 500 000	1 651 500	3 000 000	3 177 000	3 386 682
4	Hlophekazi	RP/20/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28016&S314850 AND E28727&S314850	0	2 000 000	2 202 000	2 200 000	2 329 800	2 483 567
5	Mgwalana	RP/12/2016/18		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28187&S314155	0	2 200 000	2 422 200	2 500 000	2 647 500	2 822 235
6	Cwecweni - Jojoweni	RP/02/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28155&313355	0	1 300 000	1 431 300	2 000 000	2 118 000	2 257 788
7	Beyele	RP/07/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	7 000 000	7 707 000	2 500 000	2 647 500	2 822 235
8	Gonqozayo	RP/15/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28854&S314354	0	2 000 000	2 202 000	1 800 000	1 906 200	2 032 009
9	Quthubeni	RP/16/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E2887&313555	0	2 350 000	2 587 350	1 200 000	1 270 800	1 354 673
10	Ntsimba	RP/13/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E28032&S314351	0	1 500 000	1 651 500	2 000 000	2 118 000	2 257 788
11	Lower Gqaga	RP/03/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E275422&S314650	0	2 000 000	2 202 000	1 500 000	1 588 500	1 693 341
12	Ngcobo Stadium	SP/19/2016/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E27522&S314351 AND E28857&315339 AND E28	0	7 582 700	8 348 553	1 378 233	1 459 549	1 555 879
13	Ngcobo Landfil	RP/11/2016/17		Y	Community	Roads, Pavements & Bridges	E281510&S314630 AND E3135359&S245439	0	5 000 000	5 505 000	1 767 000	1 871 253	1 994 756
14	Community Halls	RP/11/2016/17		Y	Other	Plant & equipment		0	30 454 000	33 529 854	1 000 000	1 059 000	1 128 894
15	Ngcobo Poultry Valve Chain	CH/11/2016/17		Y	Other Assets	Roads, Pavements & Bridges	E275969&S314060 AND E281546&5313746,	0	1 500 000	1 651 500	4 000 000	3 177 000	3 386 682
16	Furninture,Vehicles,computers				Other	Other		0	14 420 000	16 826 139	51 650 000	56 043 195	59 031 244

References

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Ward Location	New/Renewal
11	n
18	n
12	n
20	n
12	n
2	n
7	n
15	n
16	n
13	n
3	n
18	n
11	n
11	n
11	n

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

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No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

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Eastern Cape: Chris Hani(DC13) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location
2 Mhlanga Water Supply				Infrastructure - Water			0	0	0	9 000 000	15 000 000	0
3 Mhlanga & Mgwalana Bulk Water Supply				Infrastructure - Water			0	0	0	520 741	6 031 846	10 000 000
4 Cluster 2 Region Scheme 3 Phase 1A				Infrastructure - Water			0	0	0	3 600 000	0	0
5 Cluster 2 Nkolonga Sikhwanqeni Water Supply				Infrastructure - Water			0	0	0	13 400 000	4 000 000	0
6 Dordrecht Water Supply Upgrade				Infrastructure - Water			0	0	0	6 000 000	0	0
7 Dordrecht Upgrade of Water Treatment Works				Infrastructure - Water			0	0	0	0	0	13 000 000
9 RA 60 Hewu Bulk Water Supply Phase 6				Infrastructure - Water			0	0	0	5 000 000	0	0
10 RA 60 Hewu Bulk Water Supply Phase 7				Infrastructure - Water			0	0	0	200 000	5 000 000	5 000 000
11 Rathwick Bulk Services Phase 4				Infrastructure - Water			0	0	0	10 000 000	0	0
12 Rathwick Bulk Services Phase 5				Infrastructure - Water			0	0	0	0	10 000 000	10 000 000
13 Rathwick Bulk Services Phase 6				Infrastructure - Water			0	0	0	0	0	10 000 000
14 Ilinge Bulk Services				Infrastructure - Water			0	0	0	2 000 000	10 000 000	10 000 000
15 Cluster 1 Water Supply Backlog Phase 2				Infrastructure - Water			0	0	0	8 800 000	0	0
17 Engcobo Treatment Works				Infrastructure - Water			0	0	0	5 000 000	15 000 000	17 000 000
18 Extension 11 Bulk Services				Infrastructure - Water			0	0	0	0	1 000 000	0
19 Cluster 5 Water Backlog				Infrastructure - Water			0	0	0	0	3 000 000	5 000 000
20 Zadungeni and Luthuthu Water Supply				Infrastructure - Water			0	0	0	5 000 000	0	0
21 Gubenxa Villages Internal Water Supply				Infrastructure - Water			0	0	0	0	10 669 227	20 000 000
22 Lokishini Villages Water Supply Phase 1				Infrastructure - Water			0	0	0	9 227 407	0	0
23 Lokishini Villages Water Supply Phase 2				Infrastructure - Water			0	0	0	0	1 000 000	9 488 543
24 Dulati Ntsinga and Nqancule Villages Water Supply				Infrastructure - Water			0	0	0	10 000 000	17 000 000	0
25 Skobeni Water Supply				Infrastructure - Water			0	0	0	3 500 000	0	0
26 Tora Water Treatment Works				Infrastructure - Water			0	0	0	10 000 000	0	0
27 Lunda Village Reticulation				Infrastructure - Water			0	0	0	5 000 000	0	0
29 Elliot Pumpstation with Bulk Collector Sewers				Infrastructure - Water			0	0	0	1 000 000	5 000 000	20 000 000
30 Mthingwevu Water Supply Scheme				Infrastructure - Water			0	0	0	20 000 000	20 000 000	2 000 000
31 Upper Lufutha Water nSupply				Infrastructure - Water			0	0	0	5 000 000	2 000 000	0
32 Upper Lufutha Extension (Mblodlana) Water Supply				Infrastructure - Water			0	0	0	5 000 000	3 000 000	0
33 Upgrading Cala Waste Water Treatment Work Phase				Infrastructure - Water			0	0	0	1 000 000	0	0
34 Upgrading of Cala Bulk Gravity Collector Sewers Phase				Infrastructure - Water			0	0	0	0	1 031 845	0
35 Upgrading of Cala Bulk Gravity Collector Sewers Phase				Infrastructure - Water			0	0	0	0	0	11 288 684
37 Rehabilitation of Sewer Ponds - Hofmeyer				Infrastructure - Water			0	0	0	1 000 000	5 000 000	7 000 000
38 Tarkastad Bulk Services				Infrastructure - Water			0	0	0	500 000	3 243 118	5 000 000
39 Hofmeyer: Upgrade of Sewier Bulk Services (Pumpstation0				Infrastructure - Water			0	0	0	5 000 000	5 000 000	3 111 033
41 Molteno Sewer Bulk				Infrastructure - Water			0	0	0	10 892 593	12 243 017	15 111 032
42 Upgrade of Molteno of Molteno Oxidation Ponds				Infrastructure - Water			0	0	0	2 000 000	2 000 000	0
44 Cofimvaba Bulk Water & Sewer Services				Infrastructure - Water			0	0	0	0	1 000 000	15 000 000
45 Water Backlog: Region Scheme 5 Phase 3				Infrastructure - Water			0	0	0	6 000 000	10 000 000	0
46 Water Backlog: Region Scheme 2 Phase 1				Infrastructure - Water			0	0	0	5 500 000	16 000 000	0
47 Tsomo RDP2 Water Supply				Infrastructure - Water			0	0	0	2 500 000	0	0
48 Tsomo Bulk Services				Infrastructure - Water			0	0	0	0	1 000 000	0
49 Cluster 4: Ncora Zone A Villages				Infrastructure - Water			0	0	0	12 000 000	1 000 000	0
50 Kwamzolo Water Supply				Infrastructure - Water			0	0	0	2 227 407	12 000 000	1 000 000
51 Gesini B Water Supply				Infrastructure - Water			0	0	0	1 500 000	4 000 000	0
53 Cradock Bulk Services				Infrastructure - Water			0	0	0	12 892 593	14 243 018	15 111 033
55 Cluster 2 Water Backlog				Infrastructure - Water			0	0	0	0	0	20 000 000
56 Cluster 2 (Jiputa Makhikhi: Emazimeni: Emaqwathini; Lukhavana) Phase 2				Infrastructure - Water			0	0	0	7 500 000	3 000 000	0
57 Cluster 2 RS 1-1B (Gcina; Qumbu; Hala; Mbetheni; Kuliweni) Phase 1				Infrastructure - Water			0	0	0	2 000 000	17 000 000	1 000 000
58 Cluster 2 RS 1-1B (Gcina; Qumbu; Hala; Mbetheni; Kuliweni) Phase 2				Infrastructure - Water			0	0	0	0	10 000 000	10 000 000
59 Gqebenya Small Farms Interim Water Supply				Infrastructure - Water			0	0	0	0	10 000 000	10 000 000
60 Mdeni Interim Water Supply				Infrastructure - Water			0	0	0	1 000 000	4 000 000	0
61 Cluster 2 Water Backlog Project-Regional Scheme 3: Phase 1G				Infrastructure - Water			0	0	0	0	10 000 000	15 000 000
62 Cluster 2 Water Backlog Project-Regional Scheme 3: Phase 1D				Infrastructure - Water			0	0	0	0	15 000 000	10 000 000
63 Refurbishment of machubeni Regional Scheme				Infrastructure - Water			0	0	0	2 000 000	2 000 000	2 000 000
64 Water Conservation and Demand Management - Dordrecht				Infrastructure - Water			0	0	0	0	0	2 500 000
66 Cluster 4 Water Backlog				Infrastructure - Water			0	0	0	0	0	13 764 000
67 Cluster 4 (Gesini; Kwamzola; Melika Matole-anyile A & B) Phase 1				Infrastructure - Water			0	0	0	8 196 000	0	0
68 Cluster 4 (Gesini; Kwamzola; Melika Matole-anyile A & B) Phase 2				Infrastructure - Water			0	0	0	0	11 000 000	0
69 Tsomo RDP 3 (East Bank; Daza; Nteza; Vrystad; Zolo) Phase 1				Infrastructure - Water			0	0	0	12 300 000	0	0
70 Tsomo RDP 3 (East Bank; Daza; Nteza; Vrystad; Zolo) Phase 2				Infrastructure - Water			0	0	0	0	7 500 000	0
71 Regional Scheme 5 - Phase 2				Infrastructure - Water			0	0	0	0	11 139 000	0
72 Regional Scheme 2 - Phase 2				Infrastructure - Water			0	0	0	0	14 501 000	6 000 000
73 Refurbishment of Tsojana Bilk Line				Infrastructure - Water			0	0	0	0	3 000 000	4 000 000
75 Rosmead Package Plant W W T W				Infrastructure - Water			0	0	0	6 000 000	0	0
76 Rosmead Sewer Network Connection				Infrastructure - Water			0	0	0	0	2 000 000	0
78 Cluster 7 (Eluhewini-vetyu; Nkwenkwana A; Malangazana; Qolweni)				Infrastructure - Water			0	0	0	12 500 000	0	0
79 Cluster 7 (Didi Water Supply)				Infrastructure - Water			0	0	0	7 000 000	0	0
80 Cluster 8 (Nquthura; Caba E,D; Nxamagele A,B; Ndlunkulu A)				Infrastructure - Water			0	0	0	4 100 000	0	0

81	Cluster 6 Water Backlog	Infrastructure - Water	0	0	0	0	0	12 000 000
82	Cluster 8 (Nquthura; Caba E,D; Nxamagele A,B; Ndlunkulu B)	Infrastructure - Water	0	0	0	19 000 000	21 000 000	0
83	Engcobo Rural Household	Infrastructure - Water	0	0	0	4 000 000	4 500 000	5 000 000
84	Augmentation of Engcobo Rural Scheme	Infrastructure - Water	0	0	0	2 000 000	2 500 000	4 000 000
85	Augmentation of Qitsi Rural Scheme	Infrastructure - Water	0	0	0	0	0	3 000 000
87	Cluster 4 Water Backlog	Infrastructure - Water	0	0	0	0	0	20 000 000
88	Cluster 4 (Lower Langanci; Upper Indwana; Upper Mnxe) Phase 2	Infrastructure - Water	0	0	0	3 000 000	0	0
89	Elliot; Polar Park Water Services-Phase 3	Infrastructure - Water	0	0	0	1 500 000	0	0
90	Elliot; Polar Park Water Services-Phase 4	Infrastructure - Water	0	0	0	4 000 000	2 000 000	0
91	Gubenxa and Maxongo's Hoek Interim	Infrastructure - Water	0	0	0	1 000 000	4 000 000	0
92	Mhlwazi Water Supply	Infrastructure - Water	0	0	0	0	5 000 000	1 000 000
93	Ntlangano Water Supply	Infrastructure - Water	0	0	0	0	1 000 000	10 000 000
94	Refurbishment of Cala Bulk Water	Infrastructure - Water	0	0	0	0	0	4 000 000
95	Water Conservation Management Elliot Old Location	Infrastructure - Water	0	0	0	0	0	3 000 000
97	Augmentation of Tarkastad Scheme	Infrastructure - Water	0	0	0	0	3 000 000	0
99	Tsomo River Abstraction and Water Treatment Works	Infrastructure - Water	0	0	0	15 000 000	20 186 000	37 659 000
100	Lubisi Scheme Water Treatment Works	Infrastructure - Water	0	0	0	58 303 000	56 000 000	18 582 000
102	Sitholeni Water Treatment Works & Rising Main	Infrastructure - Water	0	0	0	63 262 000	52 358 000	26 397 000
103	Gqaga Rising West		0	0	0	0	0	0
105	Xonxa Mechanical & Electrical - Water	Infrastructure - Water	0	0	0	58 013 000	0	0
107	Hofmeyer Water Supply	Infrastructure - Water	0	0	0	6 848 000	0	0
109	Middelburg Water Provision	Infrastructure - Water	0	0	0	6 390 000	0	0

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New/Renewal

Eastern Cape: Elundini(EC141) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
1	Construction of Nkolosane Access Road	R/EC/11170/14/15		Y	es		-31.16500, 28.47500	7 500 000	0	0	3 500 000	4 000 000	0	6
2	Construction of Vuvu- Nkumandeni Access Road	EC2015026		Y	es		-30.60806, 28.24083	8 342 062	0	0	4 739 731	0	0	14
3	Construction of Nkalweni Community Hall	EC20110160		Y	es		-31.27500, 28.37806	4 000 000	0	0	4 000 000	0	0	1
4	Construction of Ugie Sports Field	EC2015285		Y	es		-31.20751, 28.25443	12 731 751	0	0	4 512 731	0	0	2
5	Construction of Tsitsa River to Sophania Access Road	EC2015286		Y	es		-31.01318, 28.48843	9 780 909	0	0	4 270 428	5 510 481	0	7
6	Construction of Mbidlana Access Road	EC2015285		Y	es		-31.22471, 28.42132	3 575 341	0	0	3 575 341	0	0	17
7	Construction of Mpindweni to Jojweni Access Road			N	o		-31.00017, 28.54078	3 750 000	0	0	3 750 000	0	0	7
8	Upgrading of Sonwabile to Old Location Road and Stormwater (Asphalt)			N	o		-31.01318, 28.48843	23 209 953	0	0	3 039 269	11 080 330	4 590 354	3
9	Mjikelweni Access Road & Bridge (Phase 2)			N	o		-30.58453, 28.38701	4 000 000	0	0	4 000 000	0	0	11

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New/Renewal
N
N
N
N
N
N
N
N
N

Eastern Cape: Senqu(EC142) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2 Furniture & Office Equipment		A		Other assets	Furniture and other office equipment		0	320 623	400 000	200 000	170 000	30 000
3 Vehicles, Plant & Equipment		A		Other assets	General vehicles		0	1 109 732	0	0	0	0
4 Laptops		A		Other assets	Computers - hardware/equipment		0	33 051	100 000	213 000	133 000	30 000
5 Computer Software		A		Intangibles	Computers - software & programming		0	0	0	0	0	0
6 Tools & Equipment		A		Other assets	Plant & equipment		0	8 821	0	0	0	0
7 Furniture & Office Equipment		B		Other assets	Furniture and other office equipment		0	103 828	100 000	50 000	20 000	10 000
8 Vehicles, Plant & Equipment		B		Other assets	General vehicles		0	408 120	0	0	0	0
9 Tools & Equipment		B		Other assets	Plant & equipment		0	0	8 000	400 000	30 000	0
10 Laptops		B		Other assets	Computers - hardware/equipment		0	302 430	150 000	300 000	25 000	7 400
11 Computer Software		B		Intangibles	Computers - software & programming		0	0	0	0	0	0
12 Signs		B		Other assets	Roads, Pavements & Bridges		0	0	70 000	110 000	120 000	130 000
13 Hawker Stalls Sterkspruit		B		Community	Other		0	0	1 863 100	400 000	0	0
14 Hawker Stalls - LED Project		B		Community	Other		0	0	0	0	3 969 750	2 037 050
15 Furniture & Office Equipment		C		Other assets	Furniture and other office equipment		0	35 519	300 000	850 000	50 000	0
16 Vehicles, Plant & Equipment		C		Other assets	General vehicles		0	319 945	0	0	0	0
17 Tools & Equipment		C		Other assets	Plant & equipment		0	132 058	50 000	50 000	0	250 000
18 Computer Equipment		C		Other assets	Computers - hardware/equipment		0	71 804	50 000	45 000	70 000	100 000
19 Loose Equipment		C		Other assets	Other		0	0	0	0	0	0
20 Extention Offices		C		Other assets	Other Buildings		0	8 740 287	0	0	0	0
21 Office Renovations		C		Other assets	Other Buildings		0	0	0	0	0	0
22 Renovation of Second Floor Office Building		C		Other assets	Other Buildings		0	0	1 200 000	9 200 000	0	0
23 Buildings		C		Other assets	Other Buildings		0	0	0	0	0	0
24 Renovations Municipal House		C		Other assets	Other Buildings		0	9 616	750 000	750 000	0	0
25 Renovations Mayor House				Other assets	Other Buildings		0	0	0	0	0	0
26 Electronic Clock System (Phase II)		C		Other assets	Other Buildings		0	0	0	0	0	0
27 Fleet Bay		C		Other assets	Other Buildings		0	0	0	0	0	0
28 Municipal Parking Bay - Land		C		Other assets	Other Land		0	400 000	0	0	0	0
29 Municipal Parking Bay - Development		C		Other assets	Other Buildings		0	0	500 000	2 000 000	0	0
30 Furniture & Office Equipment		D		Other assets	Furniture and other office equipment		0	559 492	155 000	55 000	55 000	0
31 Vehicles, Plant & Equipment		D		Other assets	General vehicles		0	409 395	630 000	0	0	0
32 Computer Equipment		D		Other assets	Computers - hardware/equipment		0	716 083	450 000	200 000	120 000	0
33 Computers - software & programming		D		Other assets	Computers - software & programming		0	111 547	0	0	0	0
34 Server		D		Other assets	Computers - hardware/equipment		0	0	300 000	800 000	900 000	1 000 000
35 Server Room		D		Other assets	Other Buildings		0	0	0	300 000	0	0
36 Power Supply		D		Other assets	Computers - hardware/equipment		0	0	0	0	0	0
37 Tools & Equipment		D		Other assets	Plant & equipment		0	0	200 000	0	0	0
38 Fencing Fleet Bay		D		Other assets	Other Buildings		0	0	0	300 000	0	0
39 Traffic Building Network		D		Other assets	Other Buildings		0	0	50 000	0	0	0
40 Furniture & Office Equipment		E		Other assets	Furniture and other office equipment		0	1 576	47 500	0	0	0
41 Tools & Equipment		E		Other assets	Plant & equipment		0	535 268	890 000	750 000	200 000	0
42 Computer Equipment		E		Other assets	Computers - hardware/equipment		0	96 520	288 300	0	0	0
43 Computers - software & programming		E		Other assets	Computers - software & programming		0	0	0	0	0	0
44 Vehicles, Plant & Equipment		E		Other assets	General vehicles		0	640 106	0	670 000	0	0
45 Vehicle Tracking		E		Other assets	Plant & equipment		0	205 491	0	0	0	0
46 Sterkspruit Taxi Rank		E		Infrastructure	Transportation		0	0	0	0	0	0
47 Renovation BE Traffic Station		E		Other assets	Other Buildings		0	1 613 280	0	0	0	0
48 Traffic Building Network		E		Other assets	Other Buildings		0	0	0	275 000	0	0
49 Construction Access Roads - Wards 1, 3 and 19		E		Infrastructure	Roads, Pavements & Bridges		0	1 234 436	0	0	0	0
50 Upgrading Access Roads: Wards 4, 5 & 6		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
51 Roads Resurface in Lady Grey		E		Infrastructure	Roads, Pavements & Bridges		0	288 346	10 500 000	0	0	0
52 Herschel Paved Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	1 000 000	8 589 000	5 000 000	0
53 Tienbank Paved Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	1 000 000	13 589 000	5 000 000	0
54 Masekeleng Paved Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	3 000 000	4 000 000
55 Mogesi Paved Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	8 000 000	1 111 031
56 Boysi Nondala Paved Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	6 800 000	0	0
57 Boysi Nondala Paved Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	1 500 000	1 500 000
58 Surfaced Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
59 Access Roads		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
60 Access Roads Ward 15		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
61 Access Road & Brick Paving of Internal Streets in Ward 19		E		Infrastructure	Roads, Pavements & Bridges		0	1 172 375	0	0	0	0
62 Roads & Street Paving Ward 1		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
63 Roads & Street Paving Ward 16		E		Infrastructure	Roads, Pavements & Bridges		0	3 162 657	0	0	0	0
64 Access Roads (Maqolweni)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
65 Access Roads Wards 7,8,9&12 (Ph 4)		E		Infrastructure	Roads, Pavements & Bridges		0	1 308 830	0	0	0	0
66 Access Roads Ward 2 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	2 700 000
67 Access Roads Ward 3 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	1 929 739	600 000	0	0
68 Access Roads Ward 4 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	2 462 285	600 000	0	0
69 Access Roads Ward 6 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	2 400 000
70 Access Roads Ward 7 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	2 220 000
71 Access Roads Ward 11 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
72 Access Roads Ward 13 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	1 200 000
73 Access Roads Ward 17 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	500 000	0	3 500 000	0
74 Access Roads Ward 18 (Roads Asset)		E		Infrastructure	Roads, Pavements & Bridges		0	0	500 000	0	4 500 000	0
75 Access Roads & Paving		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
76 Gravel Road Ward 1		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0
77 Gravel Road Ward 3		E		Infrastructure	Roads, Pavements & Bridges		0	68 298	0	0	0	0
78 Gravel Road Ward 4		E		Infrastructure	Roads, Pavements & Bridges		0	48 335	0	0	0	0
79 Gravel Road Ward 5		E		Infrastructure	Roads, Pavements & Bridges		0	0	0	0	0	0

80	Project Musong Road	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	0	0
81	Moghesi Bus Route	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	0	0
82	Box Culvert River Crossing - Hohobeng Ward 3	E	Infrastructure	Roads, Pavements & Bridges	0	1 025 530	740 000	0	0	0
83	Wards 3-Box Culvert,4-Pedestrian Bridge,5-Access Road	E	Infrastructure	Roads, Pavements & Bridges	0	25 366	0	0	0	0
84	Lady Grey Weighbridge	E	Infrastructure	Roads, Pavements & Bridges	0	475 439	0	0	0	0
85	Transwilger Bridge	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	0	0
86	Bridge Ward 5	E	Infrastructure	Roads, Pavements & Bridges	0	0	202 510	100 000	3 300 000	0
87	Bridge Ward 4 - Boomplaas	E	Infrastructure	Roads, Pavements & Bridges	0	726 254	2 320 000	0	0	0
88	Bridge Ward 7	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	0	1 200 000
89	Bridge Ward 17	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	0	1 200 000
90	Bridge Ward 19	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	0	1 000 000
91	Bridge Kwezi Naledi Renewal	E	Infrastructure	Roads, Pavements & Bridges	0	0	0	2 200 000	0	0
92	Access Roads Ward 15	F	Infrastructure	Storm water	0	281 576	0	0	0	0
93	Access Road & Brick Paving of Internal Streets in Ward 19	F	Infrastructure	Storm water	0	171 835	0	0	0	0
94	Roads & Street Paving Ward 16	F	Infrastructure	Storm water	0	2 095 349	0	0	0	0
95	Access Roads Wards 7,8,9&12 (Ph 4)	F	Infrastructure	Storm water	0	614 822	0	0	0	0
96	Access Roads Ward 2 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	0	0	0	1 800 000
97	Access Roads Ward 3 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	796 782	0	0	0
98	Access Roads Ward 4 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	641 524	0	0	0
99	Access Roads Ward 6 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	0	0	0	1 600 000
100	Access Roads Ward 7 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	0	0	0	1 480 000
101	Access Roads Ward 11 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	0	0	0	0
102	Access Roads Ward 13 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	0	0	0	800 000
103	Access Roads Ward 17 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	0	0	1 500 000	0
104	Access Roads Ward 18 (Storm Water Asset)	F	Infrastructure	Storm water	0	0	0	0	1 900 000	0
105	Gravel Road Ward 5	F	Infrastructure	Storm water	0	117 840	0	0	0	0
106	Vehicles, Plant & Equipment	G	Other assets	General vehicles	0	305 520	0	0	0	0
107	Furniture & Office Equipment	G	Other assets	Furniture and other office equipment	0	0	0	0	0	0
108	Tools & Equipment	H	Other assets	Plant & equipment	0	79 448	320 000	0	0	0
109	Computer Equipment	H	Other assets	Computers - hardware/equipment	0	19 848	50 000	0	0	0
110	Vehicles, Plant & Equipment	H	Other assets	General vehicles	0	235 280	0	0	0	0
111	Herschel Community Hall	H	Community	Community halls	0	135 715	0	0	0	0
112	Renovations: Community Halls	H	Community	Community halls	0	0	0	0	0	0
113	Renovations Transwilger Hall	H	Community	Community halls	0	0	2 200 000	2 000 000	0	0
114	Renovations (Lady Grey Town Hall)	H	Community	Community halls	0	0	0	0	1 500 000	0
115	Renovations (Barkly East Town Hall)	H	Community	Community halls	0	0	0	1 000 000	0	0
116	Renovations Fairview Community Hall	H	Community	Community halls	0	0	0	800 000	0	0
117	Renovations of Bhunga Hall	H	Community	Community halls	0	0	0	0	800 000	0
118	Community Hall - Ward 3	H	Community	Community halls	0	233 375	0	0	0	0
119	Community Hall - Ward 9	H	Community	Community halls	0	153 834	3 900 000	0	0	0
120	Community Hall - Ward 12	H	Community	Community halls	0	153 834	3 580 000	0	0	0
121	Community Hall - Ward 18	H	Community	Community halls	0	271 798	3 273 000	0	0	0
122	Airconditioners in Community Hall Ward 10	H	Community	Community halls	0	0	0	0	0	70 000
123	Airconditioners in Community Hall Ward 14	H	Community	Community halls	0	0	0	0	0	70 000
124	Airconditioners in Community Hall Ward 15	H	Community	Community halls	0	0	0	0	0	70 000
125	Airconditioners in Community Hall Ward 16	H	Community	Community halls	0	0	0	0	0	70 000
126	Airconditioners in Community Hall Ward 19	H	Community	Community halls	0	0	0	0	0	70 000
127	Furniture & Office Equipment	H	Other assets	Furniture and other office equipment	0	6 553	60 000	0	0	0
128	Fencing Cemeteries	H	Community	Cemeteries	0	110 818	85 000	300 000	0	0
129	Fencing Cemeteries (Lady Grey)	H	Community	Cemeteries	0	46 984	0	0	0	0
130	Fencing Cemeteries (Sterkspruit)	H	Community	Cemeteries	0	0	500 000	0	0	0
131	Extention Cemetery Barkly East	H	Community	Cemeteries	0	0	14 000	0	0	0
132	Cemeteries - Ward 2	H	Community	Cemeteries	0	0	0	0	0	1 500 000
133	Cemeteries - Ward 3 (Musong)	H	Community	Cemeteries	0	87 737	1 600 000	0	0	0
134	Cemeteries - Ward 3 (Qhoboshane)	H	Community	Cemeteries	0	0	1 200 000	0	0	0
135	Cemeteries - Ward 6 (Mlamli)	H	Community	Cemeteries	0	43 869	1 330 000	0	0	0
136	Cemeteries - Ward 10	H	Community	Cemeteries	0	0	0	0	0	1 500 000
137	Cemeteries - Ward 11	H	Community	Cemeteries	0	0	0	0	0	1 500 000
138	Cemeteries - Ward 16	H	Community	Cemeteries	0	0	0	0	0	1 500 000
139	Cemeteries - Ward 19	H	Community	Cemeteries	0	0	0	0	0	745 386
140	Cemetries Jozana's Nek	H	Community	Cemeteries	0	0	283 947	0	0	0
141	Cemetries Khiba	H	Community	Cemeteries	0	0	283 947	0	0	0
142	Cemetries Bikizana	H	Community	Cemeteries	0	0	276 924	0	0	0
143	Cemetries Macacuma	H	Community	Cemeteries	0	0	134 591	0	0	149 356
144	Cemetries Mfinci	H	Community	Cemeteries	0	0	0	0	0	269 097
145	Cemetries Madakana	H	Community	Cemeteries	0	0	155 000	0	0	217 180
146	Cemetries Magwiji Ward 12	H	Community	Cemeteries	0	0	114 000	0	0	0
147	Cemeteries Sitoromi Ward 2	H	Community	Cemeteries	0	0	114 000	0	0	0
148	Cemeteries Mokhesi Ward 8	H	Community	Cemeteries	0	0	61 000	0	0	0
149	Cemetery Mbobo Village	H	Community	Cemeteries	0	0	900 000	0	0	0
150	Fencing Commonage	H	Community	Other	0	0	250 000	0	0	0
151	Fencing Cemeteries - Zakhele	H	Community	Cemeteries	0	0	0	0	0	650 000
152	Fencing Cemeteries - Rhodes	H	Community	Cemeteries	0	0	0	0	0	700 000
153	Tools & Equipment	I	Other assets	Plant & equipment	0	0	666 000	0	0	120 000
154	Sport Facilities	I	Community	Sportsfields & stadia	0	1 530 921	0	0	0	0
155	Upgrading Sport Facility-Barkly East	I	Community	Sportsfields & stadia	0	4 080 301	1 270 500	0	0	0
156	Barkly East Stadium Lighting	I	Community	Sportsfields & stadia	0	0	0	80 000	0	0
157	Sport Field Lighting - Ward 10	I	Community	Sportsfields & stadia	0	2 253 736	0	0	0	0
158	Naledi Sport Field	I	Community	Sportsfields & stadia	0	1 327 191	0	0	0	0
159	Kwa-Gcina Sport Field	I	Community	Sportsfields & stadia	0	1 474 911	0	0	0	0
160	Sport Field Ward 2	I	Community	Sportsfields & stadia	0	0	2 518 275	4 000 000	0	0
161	Sport Field Ward 5	I	Community	Sportsfields & stadia	0	0	0	0	0	5 850 900
162	Sport Field Ward 13	I	Community	Sportsfields & stadia	0	0	2 819 775	3 000 000	0	0

163	Kwezi Naledi Sportsfields Ablution	I	Community	Sportsfields & stadia	0	0	0	0	0	500 000
164	Lady Grey Showgrounds Ablution	I	Community	Sportsfields & stadia	0	0	0	0	0	700 000
165	Grading Rural Sportsgrounds	I	Community	Sportsfields & stadia	0	0	0	0	0	480 000
166	Establishment of Park in Nkululeko	I	Community	Parks & gardens	0	91 007	0	0	0	500 000
167	Establishment of Park in Lady Grey	I	Community	Parks & gardens	0	0	100 000	0	0	400 000
168	Establishment of Park in Barkly East	I	Community	Parks & gardens	0	0	0	0	0	500 000
169	Establishment of Park in Transwilger	I	Community	Parks & gardens	0	0	0	0	0	400 000
170	Greening Project Barkly East	I	Community	Parks & gardens	0	0	0	0	0	200 000
171	Greening Project Rhodes	I	Community	Parks & gardens	0	0	0	0	0	200 000
172	Barkly East Caravan Park Renovations	I	Community	Parks & gardens	0	0	0	0	500 000	0
173	Rhodes Caravan Park Renovations	I	Community	Parks & gardens	0	0	0	0	500 000	0
174	Kwezi Naledi Sportsfields Fence	I	Community	Sportsfields & stadia	0	0	0	800 000	0	0
175	Renovations Kwezi Naledi Node	I	Community	Other	0	0	0	200 000	0	0
176	Project: Pounds	J	Other assets	Other Buildings	0	38 498	400 000	0	0	0
177	Pound Project: Lady Grey	J	Other assets	Other Buildings	0	0	0	1 000 000	0	0
178	Pound Project: Barkly East	J	Other assets	Other Buildings	0	0	0	600 000	0	0
179	Pound Project: Rhodes	J	Other assets	Other Buildings	0	0	0	0	0	200 000
180	Pound Project: Sterkspruit	J	Other assets	Other Buildings	0	0	0	0	0	700 000
181	Fencing Commonage - Wards 10	J	Other assets	Other Buildings	0	0	0	40 000	0	0
182	Fencing Commonage - Wards 14	J	Other assets	Other Buildings	0	0	0	40 000	0	0
183	Fencing Commonage - Wards 15	J	Other assets	Other Buildings	0	0	0	40 000	0	0
184	Fencing Commonage - Wards 16	J	Other assets	Other Buildings	0	0	0	40 000	0	0
185	Fencing Commonage - Wards 19	J	Other assets	Other Buildings	0	0	0	40 000	0	0
186	Fencing Commonage - Camps	J	Other assets	Other Buildings	0	0	0	0	80 000	80 000
187	Tools & Equipment	J	Other assets	Plant & equipment	0	0	0	0	30 000	0
188	Tools & Equipment	K	Other assets	Plant & equipment	0	63 344	60 000	0	0	0
189	Furniture & Office Equipment	K	Other assets	Furniture and other office equipment	0	0	37 000	0	0	0
190	Computer Equipment	K	Other assets	Computers - hardware/equipment	0	23 294	49 000	0	0	0
191	Fencing SS Store	K	Other assets	Other Buildings	0	0	60 000	0	0	0
192	Infrastructure	K	Infrastructure	Transmission & Reticulation	0	2 610 007	0	0	0	0
193	Conlog Meter Installation	K	Infrastructure	Transmission & Reticulation	0	0	500 000	1 420 000	0	0
194	New MV Line From Phomolong to Ext Nr. 4	K	Infrastructure	Transmission & Reticulation	0	0	407 000	0	0	0
195	Zwelitsha Ward 10 MV & LV Overhead lines	K	Infrastructure	Transmission & Reticulation	0	0	46 000	0	0	0
196	Blue Gums Community Hall Electrification	K	Infrastructure	Transmission & Reticulation	0	0	3 000	0	0	0
197	B-E Constuction High Voltage Overhead Line at Lombaard Farm	K	Infrastructure	Transmission & Reticulation	0	0	0	90 000	0	0
198	Constuction High Voltage Overhead LineBoxer	K	Infrastructure	Transmission & Reticulation	0	0	0	8 000	0	0
199	Constuction High Voltage Overhead Empilisweni	K	Infrastructure	Transmission & Reticulation	0	0	0	73 000	0	0
200	New Constuction of one Kilometer Low Voltage Line Ext. 4A	K	Infrastructure	Transmission & Reticulation	0	0	0	230 000	0	0
201	Constuction High Voltage Overhead Line at Heut Street, Lady Grey	K	Infrastructure	Transmission & Reticulation	0	0	0	570 000	0	0
202	Constuction High Voltage Overhead Line at Transwilger	K	Infrastructure	Transmission & Reticulation	0	0	0	97 000	0	0
203	New MV Line From Ext. 4A to Ext Nr. 4B	K	Infrastructure	Transmission & Reticulation	0	0	24 000	230 000	0	0
204	BE Constuction 22KV High Voltage Overhead Line from Lulama up to Farms, Barkly East	K	Infrastructure	Transmission & Reticulation	0	0	0	550 000	0	0
205	Street Lighting	K	Infrastructure	Street Lighting	0	276 984	0	0	0	0
206	Public Street Lighting (Barkly East)	K	Infrastructure	Street Lighting	0	101 438	1 800 000	400 000	0	0
207	Public Street Lighting (Lady grey)	K	Infrastructure	Street Lighting	0	0	750 000	2 800 000	0	0
208	Zwelitsha Ward 10 Street Lights	K	Infrastructure	Street Lighting	0	0	7 000	0	0	0
209	Streetlights New Fittings	K	Infrastructure	Street Lighting	0	0	175 000	0	0	0
210	Lady Grey New Street Lights Walter and Cloete street	K	Infrastructure	Street Lighting	0	0	0	123 000	0	0
211	Lady Grey New Street Lights Dwars Street	K	Infrastructure	Street Lighting	0	0	0	65 000	0	0
212	New Street Lights for Kwezi Naledi	K	Infrastructure	Street Lighting	0	0	0	106 000	0	0
213	New Street Lights for Entrance Sterkspruit	K	Infrastructure	Street Lighting	0	0	0	0	0	110 000
214	New Street Lights for Entrance from Elliot	K	Infrastructure	Street Lighting	0	0	0	0	0	210 000
215	Vehicles, Plant & Equipment	K	Other assets	General vehicles	0	985 223	698 579	0	0	0
216	Tools & Equipment	L	Other assets	Plant & equipment	0	533	0	170 000	220 000	240 000
217	Solid Waste Site Ward 10 - Sterkspruit	L	Infrastructure	Waste Management	0	115 777	486 000	0	0	0
218	Solid Waste Site Ward 11 - Herschell	L	Infrastructure	Waste Management	0	0	100 750	1 450 000	1 750 000	0
219	Solid Waste Site Ward 15 - Rossouw	L	Infrastructure	Waste Management	0	0	100 580	560 000	690 000	0
220	Solid Waste Site Ward 16 - Rhodes	L	Infrastructure	Waste Management	0	0	100 580	560 000	690 000	0
221	Rehabilitation; Sterkspruit SWS Closure	L	Infrastructure	Waste Management	0	0	0	0	500 000	0
222	Lining and NEMA: Barkly East	L	Infrastructure	Waste Management	0	0	0	500 000	2 000 000	0
223	Lining and NEMA: Lady Grey	L	Infrastructure	Waste Management	0	0	0	500 000	2 000 000	0
224	Integration of old Barkly East Solid Watse Site (Fencing)	L	Infrastructure	Waste Management	0	0	0	200 000	0	0
225	Transit Sites EIA	L	Infrastructure	Waste Management	0	0	250 000	500 000	1 000 000	1 500 000
226	Vehicles, Plant & Equipment	L	Other assets	General vehicles	0	515 392	238 700	0	0	0
227	Specialised vehicles - Refuse	L	Other assets	Specialised vehicles - Refuse	0	0	707 100	0	0	0
228	Camera GIS	L	Other assets	Other	0	0	15 000	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Administ	N
Whole of	N
Administ	N
Administ	N
Whole of	N
Administ	N
Whole of	N
Whole of	N
Administ	N
Administ	N
Whole of	N
Ward 10	N
Whole of	N
Administ	N
Whole of	N
Whole of	N
Administ	N
Whole of	N
Ward 14	N
Ward 14	N
Ward 14	R
Ward 14	N
Ward 14	R
Ward 14	R
Ward 14	N
Ward 14	N
Ward 14	N
Ward 14	N
Administ	N
Whole of	N
Administ	N
Administ	N
Administ	N
Administ	R
Administ	N
Whole of	N
Ward 14	R
Ward 14	N
Administ	N
Whole of	N
Administ	N
Administ	N
Whole of	N
Whole of	N
Ward 10	N
Ward 19	R
Ward 14	R
Wards 1,	N
Wards 4,	N
Ward 14	R
Ward 11	N
	N
	N
	N
	N
	N
Whole of	N
Whole of	N
Ward 15	N
Ward 19	N
Ward 1	N
Ward 16	N
	N
Wards 4,	N
Ward 2	N
Ward 3	N
Ward 4	N
Ward 6	N
Ward 7	N
Ward 11	N
Ward 13	N
Ward 17	N
Ward 18	N
Whole of	N
Ward 1	N
Ward 1	N
Ward 1	N
Ward 1	N

Ward 6	N
Ward 8	N
Whole of	N
Whole of	N
Whole of	N
Ward 14	N
Ward 5	N
Ward 3	N
Ward 7	N
Ward 17	N
Ward 19	N
Ward 14	R
Ward 15	N
Ward 19	N
Ward 16	N
Wards 4,	N
Ward 2	N
Ward 3	N
Ward 4	N
Ward 6	N
Ward 7	N
Ward 11	N
Ward 13	N
Ward 17	N
Ward 18	N
Ward 1	N
Whole of	N
Administ	N
Whole of	N
Administ	N
Whole of	N
Whole of	N
Ward 14	R
Ward 14	R
Ward 14	R
Ward 19	R
	R
	R
Ward 3	N
Ward 9	N
Ward 12	N
Ward 18	N
Ward 11	R
Ward 14	R
Ward 15	R
Ward 16	R
Ward 19	R
Administ	N
Whole of	R
Ward 14	N
Ward 10	R
Ward 19	N
Ward 2	N
Ward 3	N
Ward 3	N
Ward 6	N
Ward 10	N
Ward 11	N
Ward 16	N
Ward 19	N
Ward 12	N
	N
	N
Ward 7	N
	N
	N
Ward 12	N
Ward 2	N
Ward 8	N
	N
	N
	R
Ward 16	R
Whole of	N
Whole of	N
Ward 19	N
	N
Ward 10	N
	N
	N
Ward 2	N
Ward 5	N
Ward 13	N

Ward 14	R
Ward 14	R
	R
Ward 19	N
Ward 14	N
	N
	N
	N
	N
Ward 19	R
Ward 16	R
Ward 14	R
Ward 14	R
Ward 14	N
Ward 14	N
Ward 19	N
Ward 16	N
Ward 10	N
Ward 10	R
Ward 14	R
Ward 15	R
Ward 16	R
Ward 19	R
Whole of	R
Whole of	N
Whole of	N
Administ	N
Administ	N
Ward 10	N
Whole of	N
Whole of	N
	N
Ward 10	N
	N
Ward 19	R
	R
	R
	N
Ward 14	N
Ward 14	N
Whole of	N
Ward 19	N
Wards 10	R
Ward 19	R
Ward 14	R
Ward 10	R
Whole of	R
Ward 14	R
Ward 14	R
Ward 14	R
	R
	N
Whole of	N
Whole of	N
Ward 10	N
Ward 11	N
Ward 15	N
Ward 16	N
Ward 10	R
Ward 19	R
Ward 14	R
Ward 19	N
Whole of	N
Whole of	N
Whole of	N
Whole of	N

Eastern Cape: Walter Sisulu(EC145) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Road Paving			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	10 671 324	9 522 037	0		
2 Town Hall			Y	Infrastructure - Other	Civic Land and Buildings		0	0	0	10 319 026	0	0		
3 Electricity			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	5 000 000	0	0		

References

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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Joe Gqabi(DC14) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Ugie Bulk Water Infrastructure Phase 2	MIG/EC2015106			Infrastructure - Water		31°11'51.47"S : 28°14'1.55"E	0	0	0	10 000 000	13 000 000	15 000 000
2	Mt Fletcher Villages - Bulk Water Supply Scheme	MIG/EC1211			Infrastructure - Water		30°39'44.35"S : 28°26'18.23"E	0	0	0	5 000 000	5 000 000	0
3	Sterkspruit: Upgrading of WTW and Bulk Lines	MIG/EC1126			Infrastructure - Water		30°31'48.07"S : 27°21'35.75"E	0	0	0	10 000 000	10 000 000	10 000 000
4	Senqu Rural Water Programme	EC2012012			Infrastructure - Water		30°36'33.31"S : 27° 9'6.67"E	0	0	0	20 000 000	25 000 000	25 000 000
5	Elundini Rural Water Programme	EC20110081			Infrastructure - Water		30°37'10.69"S : 28°34'57.56"E	0	0	0	20 000 000	20 000 000	20 000 000
6	Jamestown sanitation Phase 2	EC20100004			Infrastructure - Sanitation		31° 7'36.00"S : 26°48'4.61"E	0	0	0	10 000 000	15 000 000	15 000 000
7	Maclear Upgrading of Bulk Water Services	EC2012142			Infrastructure - Water		31° 4'15.85"S : 28°19'53.98"E	0	0	0	10 400 000	17 814 000	25 000 000
8	Maclear Upgrading of Bulk Sanitation	EC2012141			Infrastructure - Sanitation		31° 5'11.64"S : 28°22'51.21"E	0	0	0	10 490 000	17 000 000	26 625 000
9	Ukhahlamba Planning Studies	EC20100001		0				0	0	0	1 000 000	1 000 000	1 000 000
10	Sterkspruit Regional Bulk Sanitation	ECR046			Infrastructure - Sanitation		30°31'07.01"S : 27°21'59.41"E	0	0	0	2 500 000	23 547 000	15 000 000
11	Lady Grey Bulk Water Supply	TBA					30°42'42.26"S : 27°12'55.20"E	0	0	0	10 445 000	30 000 000	41 512 000
12	Lady Grey - Partial construction of a new dam as long term solution and associated pumping mains to				Infrastructure - Water			0	0	0	40 000 000	25 000 000	0
13	Burgersdorp - Construction of portable water supply pipeline from Steynsburg Water Treatment Works t				Infrastructure - Water			0	0	0	40 000 000	25 000 000	0
14	RHIG Elundini VIP toilets				Infrastructure - Sanitation			0	0	0	4 500 000	0	0
15	Maclear WCDM project				Infrastructure - Water		31° 4'11.12"S : 28°20'48.42"E	0	0	0	10 000 000	0	0
16	Lady Grey WCDM project				Infrastructure - Water			0	0	0	20 500 000	0	0
17	WSOS 2016/17 Oviston Refurbishment Phase 2				Infrastructure - Water			0	0	0	7 000 000	0	0
18	ZE059 MWIG District Wide WCDM Strategy				Infrastructure - Water			0	0	0	29 828 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Ward 1	N
Ward 9-1	N
Ward 1 t	N
	N
Ward 3 a	N
Ward 3 a	N
Ward 8	N
Ward 14	N
Ward 14	N
Ward 1 t	N
Ward 3 a	N

Eastern Cape: Ngquza Hills(EC153) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
2 Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	5 000 000	18 000 000	7 032 000	12 000 000	15 000 000	
3 MIG- Road construction			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	45 594 000	42 704 000	41 827 339	55 786 000	58 934 000	
4 Community Halls			Y	Community	Community halls		0	10 000 000	0	600 000	10 570 000	11 172 490	
5 LED Projects			Y	Community	Other Land		0	5 381 900	9 000 000	6 000 000	4 350 463	2 793 123	
6 Vehicle Testing centre			Y	Infrastructure - Other	Other Land		0	3 000 000	16 000 000	21 000 000	2 219 700	2 346 223	
7 Other Capital projects			Y	Infrastructure - Other	Computers - software & programming		0	50 993 238	34 700 000	38 318 000	31 912 163	31 160 267	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

Eastern Cape: Port St Johns(EC154) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Green to swazini Access road (15 km)	220127		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 617 331	0	202 854	8 617 331	0	0
2	Jambeni to njeni Access road (7 km)	220126		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		7 612 425	0	1 175 406	7 612 425	0	0
3	Clinic to njeni Access road (7.5 km)	220214		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		6 082 556	0	1 579 209	6 082 556	0	0
4	Selwane Access road (5 km)	R/EC/10218/09/13		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 200 000	0	1 871 159	3 200 000	0	0
5	Lujazo Bridge	164084		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		5 800 000	0	1 922 829	5 800 000	0	0
6	Bhuje Access road (12.5(km)	220201		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 362 608	0	0	8 362 608	0	0
7	Thombo to cwebeni Access road (12.5 km)	220221		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 038 217	0	0	8 038 217	0	0
8	Gabelana to noqhekwana Access road (12 km)	220217		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		7 993 217	0	0	7 993 217	0	0
9	Kwazulu Access road (20.1 km)	220222		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		13 031 302	0	0	13 031 302	0	0
10	PSJ PMU operations							1 639 050	0	0	1 639 050	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
9	N
20	N
12	N
16	N
11	N
8	N
4	N
10	N
13	N

Eastern Cape: Nyandeni(EC155) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Construction of access roads			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	64 567 680	71 331 936	55 147 500	61 960 836	62 546 100	Whole mu
3 Waste Management(Landfill site)			N	Community	Waste Management		0	487 896	235 276	249 393	263 857	279 161	Whole mu
4 Computer Equipment			N	Other Assets	Computers - hardware/equipment		0	1 280 254	500 000	250 000	564 750	596 376	Whole mu
5 Furniture & Office Equipment			N	Other Assets	Furniture and other office equipment		0	657 617	199 800	250 000	264 750	279 576	Whole mu
6 Tools & Equipment			N	Other Assets	Furniture and other office equipment		0	0	1 161 800	100 000	158 000	166 848	Whole mu
7 Plant & Equipment			N	Other Assets	Plant & equipment		0	86 350	4 563 314	3 000 000	0	0	Whole mu
8 Buildings			N	Other Assets	Other Buildings		0	99 000	6 748 148	0	0	0	
9 Motor vehicles			N	Other Assets	General vehicles		0	6 323 619	2 600 000	0	0	0	
10 Computer Software			N	Intangibles	Computers - software & programming		0	918 555	2 016 800	150 000	158 850	167 746	Whole mu
11 Refuse Truck			N	Other Assets	Specialised vehicles - Refuse		0	0	1 500 000	0	0	0	
12 Septik Tank			N	Other Assets	Other Buildings		0	0	400 000	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N

Eastern Cape: Mhlontlo(EC156) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Purchase of furniture and equipment			Y	Other Assets	Furniture and other office equipment	3109'54"S 2852'18"E	0	0	0	50 304	53 423	56 575
2	Purchase of furniture and equipment			Y	Other Assets	Furniture and other office equipment	3109'54"S 2852'18"E	0	0	0	581 900	617 978	654 438
3	Upgrade of IT infrastructure			Y	Other Assets	Computers - hardware/equipment	3109'54"S 2852'18"E	0	0	0	476 100	505 618	535 450
4	Construction of buildings			Y	Other Assets	Other Buildings	3109'54"S 2852'18"E	0	0	0	899 300	955 057	1 011 405
5	purchase of 26 modular market stalls			Y	Community	Other	3109'54"S 2852'18"E	0	0	0	1 125 000	1 194 750	1 265 240
6	Maize inputs			Y	Community	Other	3109'54"S 2852'18"E	0	0	0	1 400 000	1 486 800	1 574 521
7	Purchase of furniture and other office equipment			Y	Other Assets	Furniture and other office equipment	3109'54"S 2852'18"E	0	0	0	1 500 000	1 593 000	1 686 987
8	Fencing of King Mhlontlo grave			Y	Heritage Assets	Other	3109'54"S 2852'18"E	0	0	0	100 000	106 200	112 466
9	Construction of buildings			Y	Other Assets	Other Buildings	3109'54"S 2852'18"E	0	0	0	117 091	124 351	131 688
10	Installation of refuse Bins			Y	Infrastructure - Other	Waste Management	3109'54"S 2852'18"E	0	0	0	211 600	224 719	237 978
11	Purchase of vehicles			Y	Other Assets	General vehicles	3109'54"S 2852'18"E	0	0	0	2 051 256	2 178 434	2 306 961
12	Construction of sportsfields			Y	Community	Sportsfields & stadia	3110'36"S 2852'32"E	0	0	0	15 626 884	16 595 751	17 574 900
13	Construction of roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3114'24"S 2842'46"	0	0	0	18 880 551	20 051 146	21 234 163
14	Construction of buildings			Y	Other Assets	Other Buildings	3109'54"S 2852'18"E	0	0	0	1 383 911	1 469 713	1 556 427
15	Installation street lights			Y	Infrastructure - Electricity	Street Lighting	3118'29"S 2845'34"E	0	0	0	4 936 875	5 242 961	5 552 296
22	0	0	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0	0	0
26	0	0	0	0	0	0	0	0	0	0	0	0	0
27	0	0	0	0	0	0	0	0	0	0	0	0	0
28	0	0	0	0	0	0	0	0	0	0	0	0	0
29	0	0	0	0	0	0	0	0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
15	N
15	N
15	N
15	N
15	N
15	N
15	N
15	N
15	N
15	N
15	N
6	N
15	N
15	N
15	N
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0

Eastern Cape: King Sabata Dalindyebo(EC157) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Ngcenduna to Phephesi Access Road	EC2014185		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Ngcenduna ,Mqanduli	0	259 248 000	168 466	6 942 067	0	0
2	Surfacing of Bhongweni to Eskom	EC2014184		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Bhongweni, Mthatha	0	0	5 522 652	13 172 584	12 594 710	0
3	Surfacing of Boundary road to Waterfall Tax Rank	EC2014183		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Waterfall, Mthatha	0	0	220 658	7 000 000	8 167 622	0
4	Momelezi to Timber street	EC2014187		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Southernwood, Mthatha	0	0	0	9 000 000	7 885 339	0
5	Surfacing of Gerald Hawlkes Street			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Hillcrest, Mthatha	0	0	0	4 650 000	7 505 382	0
6	Gxididi Community Hall	EC2015137		Y	Community	Community halls	Gxididi, Mthatha	0	0	0	2 500 000	210 675	0
7	Khalalo Community Hall	EC2015357		Y	Community	Community halls	Khalalo, Mqanduli	0	0	0	2 500 000	210 675	0
8	Tyumbu Access Road	EC2015246		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Tyumbu, Mthatha	0	0	0	7 745 000	1 755 000	0
9	Mthatha-Mqanduli Hawker Stalls	EC2015133		Y	Infrastructure - Other	Markets	Mthatha & Mqanduli	0	0	0	1 026 000	4 044 199	0
10	Elliot Street	EC2015167		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Mthatha	0	0	0	5 000 000	20 187 308	0
11	Bokisini - Phingilli Access Road	EC2015135		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Bokisini, Mqanduli	0	0	0	2 612 258	5 787 742	0
12	Construction of New Lindile-Tshemese-Qelana Access Road	EC2015165		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lindile, Mthatha	0	0	0	4 139 070	1 351 170	0
13	Centuli Access Road	EC20152016		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Centuli, Mthatha	0	0	0	3 399 996	0	0
14	Construction of Nyibeni Access Road & Chatam-Tembu STr	EC2015138&EC2015249		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Nyibeni, Mthatha	0	0	0	5 318 197	14 267 978	0
15	Mthatha Stadium				Infrastructure - Other	Sportsfields & stadia	Mthatha	0	0	0	4 000 000	8 500 000	0
16	Various			Y	Infrastructure - Electricity	Transmission & Reticulation	Mthatha	0	0	0	105 000 000	15 000 000	0

References

1. Must reconcile with Budgeted Capital Expenditure
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
25,27	N
4	N
9	N
6	R
9	R
10	N
21	N
35	R
29,7	N
7	R
18	R
14	N
31	N
18	N
6	R
	R

Eastern Cape: O .R. Tambo(DC15) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1													
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Rosedale to Libobe Water Supply Reticulation	200542		Y	Infrastructure - Water	Reticulation	310 32' 42" - 290 01' 03"	146 750 062	0	0	33 890 128	0	0	Ward 30,
2	Port St Johns Regional Water Supply Scheme Phase 5	216354		Y	Infrastructure - Water	Dams & Reservoirs	310 32' 51" - 290 28' 02"	41 686 588	0	0	13 883 909	0	0	Ward 12
3	Lusikisiki Sewer & WWTW	221713		Y	Infrastructure - Sanitation	Sewerage purification	310 21' 04" - 290 34' 58"	136 841 000	0	0	22 516 772	42 172 993	0	Ward 15
4	Flagstaff Regional Water Scheme Phase 3	203177		Y	Infrastructure - Water	Reticulation	310 03' 02" - 290 33' 20"	81 560 391	0	0	38 281 129	0	0	Ward 30
5	Extention of Flagstaff eradication of bucket system	216547		Y	Infrastructure - Sanitation	Sewerage purification	310 05' 39" - 290 29' 34"	69 116 886	0	0	33 381 339	25 981 772	0	Ward 9
6	Mthatha pipe replacement project	218551		Y	Infrastructure - Water	Reticulation	310 35' 05" - 280 47' 25"	80 000 000	0	0	18 362 118	0	0	Ward 2,6
7	Upper Mhlahlane Regional Water Supply Scheme	205189		Y	Infrastructure - Water	Reticulation	310 34' 20" - 280 34' 03"	149 008 412	0	0	33 271 883	0	0	Ward 34
8	Mangxamfu Water Supply Phase 2	215239		Y	Infrastructure - Water	Reticulation	310 10' 14" - 290 06' 21"	33 205 114	0	0	8 366 217	0	0	Ward 12
9	Sidwadweni Water Supply Phase 5 Remainder	205342		Y	Infrastructure - Water	Reticulation	310 23' 01" - 280 43' 01"	203 961 738	0	0	14 788 291	28 351 228	33 218 382	Ward 3,7
10	KSD PIP: Ngqeleni & Libode Corridors	224289		Y	Infrastructure - Water	Reticulation	310 27' 03" - 28057' 00"	163 259 672	0	0	68 217 332	55 812 338	48 332 930	Ward 7,
11	KSD PIP: Mqanduli Corridor	224437		Y	Infrastructure - Water	Dams & Reservoirs	310 49' 13" - 28045' 42"	417 524 466	0	0	28 567 213	0	0	Ward 32
12	KSD PIP: Mthatha Central and airport corridor	224270		Y	Infrastructure - Water	Dams & Reservoirs	310 35' 05" - 280 47' 25"	292 235 505	0	0	23 173 221	18 332 923	0	Ward 11
13	Bulk Waste Water(Sanitation) Infrastructure requirements in support of Mthatha Presidential Interven	227738		Y	Infrastructure - Sanitation	Other	310 35' 31" - 290 24' 35"	164 908 328	0	0	19 342 117	23 173 882	14 542 118	Ward 2,3
14	Ntsonyini - Ngqongweni Regional Water Supply Scheme	203351		Y	Infrastructure - Water	Dams & Reservoirs	310 32' 35" - 290 01' 06"	144 570 240	0	0	38 213 446	44 721 337	48 212 381	Ward 2
15	Tsolo Grid inlet raw sewerage (Tsolo Sewer)	199778		Y	Infrastructure - Sanitation	Sewerage purification	310 17' 30" - 280 45' 30"	29 655 776	0	0	32 121 632	31 221 832	26 123 991	0
16	PSJ Ward 5 Sanitation	230384		Y	Infrastructure - Sanitation	Other	310 36' 31" - 290 24' 35"	21 846 499	0	0	17 225 809	4 322 910	0	Ward 5
17	PSJ Ward 17 Sanitation	230371		Y	Infrastructure - Sanitation	Other	310 25' 55" - 290 20' 01"	5 556 815	0	0	5 556 815	0	0	Ward 17
18	Ingquza Hill Ward 30 Sanitation	230360		Y	Infrastructure - Sanitation	Other	310 05' 15" - 290 33' 28"	21 530 284	0	0	18 076 129	2 782 212	0	Ward 30
19	Ingquza Hill Ward 14 Sanitation	232517		Y	Infrastructure - Sanitation	Other	310 23' 32" - 290 31' 19"	2 141 661	0	0	2 141 661	0	0	Ward 14
20	Ingquza Hill Ward 3 Sanitation	238090		Y	Infrastructure - Sanitation	Other	0	10 443 669	0	0	5 222 671	5 222 671	0	Ward 3
21	Ingquza Hill Ward 4 Sanitation	232793		Y	Infrastructure - Sanitation	Other	0	1 256 075	0	0	1 256 075	0	0	Ward 4
22	Completion of Ingquza Hill Ward 11 Sanitation	236070		Y	Infrastructure - Sanitation	Other	0	12 919 763	0	0	6 443 125	6 443 221	0	Ward 11
23	Port St Johns Ward 1 Sanitation	232539		Y	Infrastructure - Sanitation	Other	310 43' 18" - 290 17' 08"	17 712 292	0	0	15 341 009	2 443 234	0	Ward 1
24	Port St Johns Ward 2 Sanitation	235882		Y	Infrastructure - Sanitation	Other	0	15 789 162	0	0	7 655 890	7 655 890	0	Ward 2
25	Port St Johns Ward 3 Sanitation	236026		Y	Infrastructure - Sanitation	Other	0	26 445 689	0	0	21 388 199	5 800 271	0	Ward 3
26	Port St Johns Ward 9 Sanitation	235920		Y	Infrastructure - Sanitation	Other	0	12 106 766	0	0	10 100 477	2 007 221	0	Ward 9
27	Port St Johns Ward 7 Sanitation	236595		Y	Infrastructure - Sanitation	Other	0	20 582 175	0	0	16 338 221	4 227 449	0	Ward 7
28	Port St Johns Ward 11 Sanitation	238096		Y	Infrastructure - Sanitation	Other	0	20 862 756	0	0	5 488 176	9 488 130	5 001 223	Ward 11
29	Port St Johns Ward 16 Sanitation	238267		Y	Infrastructure - Sanitation	Other	0	16 763 278	0	0	12 096 223	5 356 227	0	Ward 16
30	Nyandeni Ward 19 Sanitation	238094		Y	Infrastructure - Sanitation	Other	310 40' 11" - 290 14' 18"	12 390 554	0	0	10 382 788	2 004 556	0	Ward 19
31	Nyandeni Ward 2 Sanitation	0		N	Infrastructure - Sanitation	Other	0	12 566 799	0	0	0	4 776 221	8 544 220	Ward 2
32	Nyandeni Ward 25 Sanitation	0		N	Infrastructure - Sanitation	Other	310 53' 09" - 290 15' 10"	14 355 788	0	0	0	5 677 439	9 744 123	Ward 25
33	Upgrading of Libode Sewer into Waterborne System	204539		Y	Infrastructure - Sanitation	Sewerage purification	310 32' 34" - 290 01' 04"	68 226 189	0	0	25 009 209	28 432 118	19 377 817	Ward 7
34	Upgrading of Port St Johns Sewer into Waterborne System	205716		Y	Infrastructure - Sanitation	Sewerage purification	0	21 712 744	0	0	1 000 000	21 399 543	6 071 223	Ward 6
35	Dumasi Regional Water Supply Scheme	0		N	Infrastructure - Water	Reticulation	310 20' 01" - 290 34' 20"	489 337 190	0	0	1 000 000	22 384 321	36 774 221	Ward 13,
36	Upgrading of Cibeni - Ntlambela Water Supply Scheme	0		N	Infrastructure - Water	Reticulation	310 31' 56" - 290 16' 24"	1 389 292 881	0	0	0	18 342 722	33 129 003	Ward 2,
37	Extension of Mhlanganisweni Regional Water Supply	0		N	Infrastructure - Water	Reticulation	310 25' 13" - 280 52' 26"	889 127 409	0	0	0	33 761 223	41 223 909	Ward 1,
38	Kwa Nyathi Regional Water Supply	0		N	Infrastructure - Water	Dams & Reservoirs	0	1 289 837 119	0	0	0	42 332 112	60 621 339	Ward 1,
39	Msikaba Regional Water Supply Scheme	0		N	Infrastructure - Water	Dams & Reservoirs	310 15' 45" - 290 47' 12"	989 226 188	0	0	0	49 512 900	54 211 890	Ward 22,
40	Lukhwethu Regional Water Supply	0		N	Infrastructure - Water	Dams & Reservoirs	310 51' 54" - 280 31' 06"	1 235 244 535	0	0	1 000 000	45 887 445	58 413 378	Ward 32,
41	Upgrading of Ngqeleni Sewer into Waterborne System	0		N	Infrastructure - Sanitation	Sewerage purification	0	49 183 990	0	0	0	27 334 178	31 666 334	Ward 21
42	Upgrading of Qumbu Sewer into Waterborne System	0		N	Infrastructure - Sanitation	Sewerage purification	0	53 808 221	0	0	0	16 344 719	28 671 228	0
43	Nyandeni Ward 5 Sanitation	0		N	Infrastructure - Sanitation	Other	0	8 091 288	0	0	0	8 091 473	0	Ward 5
44	Nyandeni Ward 15 Sanitation	0		N	Infrastructure - Sanitation	Other	0	5 561 774	0	0	0	5 561 577	0	Ward 15
45	Nyandeni Ward 18 Sanitation	0		N	Infrastructure - Sanitation	Other	0	14 281 229	0	0	0	0	14 281 388	Ward 18
46	Port St Johns Ward 6 Sanitation	0		N	Infrastructure - Sanitation	Other	0	17 445 230	0	0	0	0	17 445 366	Ward 6
47	Port St Johns Ward 20 Sanitation	0		N	Infrastructure - Sanitation	Other	0	15 288 129	0	0	0	0	15 288 129	Ward 20
48	Ingquza Hill Ward 8 Sanitation	0		N	Infrastructure - Sanitation	Other	0	12 773 219	0	0	0	0	12 773 219	Ward 8
49	Ingquza Hill Ward 29 Sanitation	0		N	Infrastructure - Sanitation	Other	0	8 093 221	0	0	0	0	8 093 221	Ward 29
50	KSD Ward 18 Sanitation	0		N	Infrastructure - Sanitation	Other	0	9 244 581	0	0	0	0	9 244 581	Ward 18
51	KSD Ward 31 Sanitation	0		N	Infrastructure - Sanitation	Other	0	11 288 390	0	0	0	0	11 288 390	Ward 31
52	Mhlontlo Ward 1 Sanitation	0		N	Infrastructure - Sanitation	Other	0	8 210 883	0	0	0	0	8 210 883	Ward 1
53	Mhlontlo Ward 16 Sanitation	0		N	Infrastructure - Sanitation	Other	0	9 003 221	0	0	0	0	9 003 221	Ward 16
54	Mhlontlo Ward 19 Sanitation	0		N	Infrastructure - Sanitation	Other	0	10 338 288	0	0	0	0	10 338 288	Ward 19
55	Mhlontlo Ward 22 Sanitation	0		N	Infrastructure - Sanitation	Other	0	9 622 099	0	0	0	0	9 622 099	Ward 22
56	Mhlontlo Ward 23 Sanitation	0		N	Infrastructure - Sanitation	Other	0	8 321 883	0	0	0	0	8 321 883	Ward 23

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
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Eastern Cape: Matatiele(EC441) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location
1 FURNITURE CRR	0	0	Y	Other Assets			0	74 163	0	0	0	0
2 FURNITURE CRR	0	0	Y	Other Assets			0	29 962	0	0	0	0
3 FURNITURE CRR	0	0	Y	Other Assets			0	0	30 000	0	0	0
4 FURNITURE CRR	0	0	Y	Other Assets			0	4 000	5 000	0	0	0
5 FURNITURE CRR	0	0	Y	Other Assets			0	17 237	0	0	0	0
6 WEBSTITE UPGRADE CRR	0	0	Y	Intangibles			0	0	0	0	0	0
7 FURNITURE CRR	0	0	Y	Other Assets			0	0	30 000	0	0	0
8 CAPITAL TOTAL YEAR END			Y	es			0	0	0	0	0	0
9 FURNITURE CRR	0	0	Y	Other Assets			0	350 292	0	0	0	0
10 SCOA IMPLEMENTATION CRR			Y	Other Assets			0	0	2 000 000	130 000	0	0
11 FURNITURE CRR	0	0	Y	Other Assets			0	10 191	200 000	0	0	0
12 STORES SHELVING CRR	0	0	Y	Other Assets			0	0	100 000	0	0	0
13 FURNITURE CRR	0	0	Y	Other Assets			0	1 003 211	0	0	0	0
14 FURNITURE CRR	0	0	Y	Other Assets			0	77 745	50 000	0	0	0
15 DOCUMENTATION SYSTEM CRR	0	0	Y	Other Assets			0	0	1 623	0	0	0
16 FURNITURE CRR	0	0	Y	Other Assets			0	72 815	30 000	0	0	0
17 IT EQUIPMENT CRR	0	0	Y	Other Assets			0	2 239 997	2 071 510	0	0	0
18 FURNITURE CRR	0	0	Y	Other Assets			0	0	47 000	0	0	0
19 CUSTOMER CARE CENTRE			Y	Other Assets			0	0	100 000	0	0	0
20 WEBSITE UPGRADE CRR			Y	Intangibles			0	0	250 000	0	0	0
21 FURNITURE CRR	0	0	Y	Other Assets			0	89 001	65 968	0	0	0
22 FURNITURE CRR	0	0	Y	Other Assets			0	0	108 500	0	0	0
23 PARTITIONING OFFICE CRR	0	0	Y	Other Assets			0	17 817	0	0	0	0
24 FURNITURE CRR			Y	Other Assets			0	0	88 500	0	0	0
25 FURNITURE CRR	0	0	Y	Other Assets			0	0	22 000	0	0	0
26 MIG THANDANANI STADIUM	0	0	Y	Community			0	0	1 010 000	0	0	0
27 MIG OLD RUGBY FIELD	0	0	Y	Community			0	0	0	5 800 000	0	0
28 BINS REFUSE CRR			Y	Community			0	0	200 000	0	0	0
29 CONS LANDFILLSITE CRR	0	0	Y	Other Assets			0	2 205 890	5 740 000	0	0	0
30 STREET BINS	0	0	Y	Infrastructure - Other			0	0	0	0	0	0
31 COMPACTOR TRUCK CRR	0	0	Y	Infrastructure - Other			0	0	0	0	0	0
32 COMMONAGE FENCING CRR	0	0	Y	Other Assets			0	0	220 000	0	0	0
33 FURNITURE CRR	0	0	Y	Other Assets			0	0	102 500	0	0	0
34 PARK HOMES&OFFICE FURN CRR	0	0	Y	Other Assets			0	0	0	0	0	0
35 TESTING GROUND SURF CRR	0	0	Y	Infrastructure - Other			0	1 030 299	2 245 000	0	0	0
36 FIRE ARMS(20) CRR	0	0	Y	Other Assets			0	199 020	0	0	0	0
37 CCTV CAMERA SYSTEM CRR	0	0	Y	Other Assets			0	0	1 000 000	0	0	0
38 RESCUE EQUIPMENT CRR	0	0	Y	Other Assets			0	93 890	0	100 000	0	0
39 ALCOMETRE PRINTER CRR	0	0	Y	Other Assets			0	43 625	0	0	0	0
40 RENOVATE TRAF OFFICE CRR	0	0	Y	Other Assets			0	15 776	0	0	0	0
41 TWO WAY RADIO CRR	0	0	Y	Other Assets			0	65 658	0	0	0	0
42 GENERATOR CRR	0	0	Y	Other Assets			0	0	0	0	0	0
43 LAND CRUSER CRR	0	0	Y	Other Assets			0	0	0	0	0	0
44 FIRE RNGINE CRR	0	0	Y	Other Assets			0	0	0	0	0	0
45 TRACTOR CRR	0	0	Y	Other Assets			0	0	0	0	0	0
46 CAR PORTS CRR	0	0	Y	Other Assets			0	0	0	0	0	0
47 RESCUE EQUIPMENT CRR	0	0	Y	Other Assets			0	0	0	0	0	0
48 LANDING LIGHTS CRR	0	0	Y	Other Assets			0	0	0	0	0	0
49 GATES -AERODROME CRR	0	0	Y	Other Assets			0	0	0	0	0	0
50 BREAK TEST MACHINE CRR	0	0	Y	Other Assets			0	0	250 000	0	0	0
51 HEAD LAMP TESTER CRR	0	0	Y	Other Assets			0	0	15 000	0	0	0
52 SCUFF GAUGE CRR	0	0	Y	Other Assets			0	0	25 000	0	0	0
53 HD CAMERAS CRR	0	0	Y	Other Assets			0	0	50 000	0	0	0
54 FURNITURE CRR	0	0	Y	Other Assets			0	9 768	15 000	0	0	0
55 WEIGHBRIDGE CRR	0	0	Y	Infrastructure - Road transport			0	0	700 000	0	0	0
56 FURNITURE CRR	0	0	Y	Other Assets			0	0	0	0	0	0
57 HAWKERS STALLS CRR	0	0	Y	Community			0	452 994	450 000	0	0	0
58 GRAIN STORAAGE CRR			Y	Other Assets			0	0	307 484	0	0	0
59 GRAIN STORAAGE CRR	0	0	Y	Other Assets			0	355 836	650 000	0	0	0
60 FURNUTURE CRR	0	0	Y	Other Assets			0	3 680	0	0	0	0
61 FURNUTURE CRR	0	0	Y	Other Assets			0	193 080	0	0	0	0
62 PUBLIC TIOLETS CRR	0	0	Y	Community			0	0	0	0	0	0
63 CEMETRY ESTABLISHMENT CRR	0	0	Y	Community			0	499 500	0	0	0	0
64 CEMETRY MANAGE SYSTEM CRR	0	0	Y	Community			0	0	0	0	0	0
65 MOBILE TOILETS CRR	0	0	Y	Community			0	0	0	0	0	0
66 SCOA IMPLEMENTATION CRR	0	0	Y	Intangibles			0	0	0	0	0	0
67 STREET BINS	0	0	Y	Other Assets			0	180 000	0	0	0	0
68 FURNITURE CRR	0	0	Y	Other Assets			0	57 674	20 000	0	0	0
69 ROADS MAINTENANCE CRR	0	0	Y	Infrastructure - Road transport			0	60 290	0	0	0	0
70 300M STORM WATER CRR	0	0	Y	Infrastructure - Other			0	0	0	0	0	0
71 BOMAG ROLLER CRR	0	0	Y	Infrastructure - Other			0	340 000	0	0	0	0
72 TAR DRUMS & MATERIAL CRR	0	0	Y	Infrastructure - Other			0	0	0	0	0	0
73 60 STREEL CONTAINERS CRR	0	0	Y	Infrastructure - Other			0	45 789	0	0	0	0
74 GRADER CRR	0	0	Y	Infrastructure - Other			0	2 670 500	0	0	0	0
75 SMOOTH ROLLER CRR	0	0	Y	Infrastructure - Other			0	1 197 880	0	0	0	0
76 TIPPER TRUCKS CRR	0	0	Y	Infrastructure - Other			0	0	0	0	0	0
77 TRECHER LOADER BACKHOECR	0	0	Y	Infrastructure - Other			0	0	0	0	0	0
78 SPEED BUMPS CRR	0	0	Y	Infrastructure - Road transport			0	0	100 000	0	0	0

79 FURNITURE CRR	0	0	Y	Other Assets	0	0	60 000	0	0	0
80 MIG FRESH PRODUCE	0	0	Y	Other Assets	0	0	3 338 467	2 350 600	0	0
81 TRANSIDO			Y	Community	0	0	400 000	0	0	0
82 INDUSTRIAL SITE			Y	Infrastructure - Other	0	0	335 000	0	0	0
83 A0 PLOTTER 3 IN 1 CRR	0	0	Y	Other Assets	0	0	200 000	0	0	0
84 CRR COMMUNITY HALLS	0	0	Y	Community	0	0	661 000	0	0	0
85 OFFICE COMPLEZ CRR	0	0	Y	Infrastructure - Other	0	0	18 820 000	18 500 000	0	0
86 VEHICLES	0	0	Y	Other Assets	0	0	595 000	0	0	0
87 TOOLS & EQUIPMENT CRR	0	0	Y	Other Assets	0	229 835	134 400	0	0	0
88 SUB 1- 11 LOAN	0	0	Y	Infrastructure - Electricity	0	0	8 304 000	0	0	0
89 RURAL ELECTRICATION GRR	0	0	Y	Infrastructure - Electricity	0	19 214 531	30 000 000	80 000 000	0	0
90 O/H WOLTERMADE &TAIL CRR	0	0	Y	Other Assets	0	0	105 000	500 000	0	0
91 CRANE TRUCK CRR	0	0	Y	Other Assets	0	0	1 465 600	0	0	0
92 ITSOKOLELERINGFEED CRR			Y	Other Assets	0	169 710	0	0	0	0
93 REPLACE MV CABLES			Y	Infrastructure - Electricity	0	0	0	0	0	0
94 MINI SUB CRR			Y	Infrastructure - Electricity	0	697 661	0	0	0	0
95 PARK HOMES&OFFICE CRR			Y	Other Assets	0	144 312	0	0	0	0
96 CHRISTMAS LIGHTS CRR	0	0	Y	Other Assets	0	106 500	80 000	0	0	0
97 FIVE HIGHMAS LIGHT CRR	0	0	Y	Other Assets	0	0	0	1 500 000	0	0
98 FENCING ELEC WORKSHOP CRR			Y	Other Assets	0	0	0	0	0	0
99 REPLACE RMU			Y	Other Assets	0	345 000	0	150 000	0	0
100 NEW RMU			Y	Other Assets	0	0	0	0	0	0
101 REPLACE CH CABLES			Y	Other Assets	0	308 371	0	0	0	0
102 LED OFFICES			Y	Other Assets	0	857 700	600 000	0	0	0
103 FURNUTURE CRR			Y	Other Assets	0	49 013	0	0	0	0
104 MUNICIPAL BUILDING CRR			Y	Other Assets	0	8 124 892	0	0	0	0
105 MIG FRESH PRODUCE			Y	Other Assets	0	1 947 533	0	0	0	0
106 CRR LUNDA COMM FAC CRR			Y	Other Assets	0	1 835 441	0	0	0	0
107 CRR DEVELLIGHT INDUS AR			Y	Other Assets	0	439 550	0	0	0	0
108 REPLACE CH CABLES			Y	Other Assets	0	33 950	0	0	0	0
109 TANKS & BOREHOLE			Y	Other Assets	0	0	0	0	0	0
110 TRANSFORMER CRR			Y	Other Assets	0	296 559	0	0	0	0
111 GENERATORS (2)			Y	Other Assets	0	470 560	0	0	0	0
112 TOOLS & EQUIPMENT CRR			Y	Other Assets	0	3 967	0	0	0	0
113 MINI SUB FINANCE CRR			Y	Infrastructure - Electricity	0	0	0	0	0	0
114 KHOAPA ACCESS RD CRR			Y	Infrastructure - Road transport	0	0	0	0	0	0
115 AIRFIELD CRR			Y	Other Assets	0	135 032	0	0	0	0
116 MIG LAGRANGE PEDSTR BRID			Y	Infrastructure - Road transport	0	0	100 000	2 000 000	0	0
117 MIG TLAKANELO BRIDGE			Y	Infrastructure - Road transport	0	0	100 000	2 000 000	0	0
118 MIG MANGOPENG AR			Y	Infrastructure - Road transport	0	0	100 000	2 420 000	0	0
119 MIG KHAUE AR			Y	Infrastructure - Road transport	0	0	0	2 137 500	0	0
120 MIG KAMARATHABA AR			Y	es	0	0	0	2 445 302	0	0
121 MIG SOLOANE AR			Y	es	0	0	0	3 080 742	0	0
122 MIG SANDFONTEIN AR			Y	es	0	0	0	2 402 902	0	0
123 MIG MABHELENI AR			Y	Infrastructure - Road transport	0	0	100 000	0	0	0
124 MIG ZAZINGENI- MAZIZINI AR			Y	es	0	0	0	3 453 399	0	0
125 MIG MANASE			Y	es	0	0	0	2 200 422	0	0
126 MIG MOHLOLANENG AR			Y	Infrastructure - Road transport	0	0	1 064 000	7 072 993	0	0
127 MIG SIJOGA AR			Y	Infrastructure - Road transport	0	0	3 111 000	7 297 540	0	0
128 MIG MATATIELE ROADS			Y	Infrastructure - Road transport	0	10 721 593	6 791 151	0	0	0
129 CEDARVILLE ROADS CRR			Y	Infrastructure - Road transport	0	639 693	0	0	0	0
130 MIG MALUTI PHASE 2			Y	Infrastructure - Road transport	0	0	0	0	0	0
131 ST JOHNS ACCESS ROAD MIG			Y	Infrastructure - Road transport	0	144 830	0	0	0	0
132 SEKHOTLONG MIG			Y	Infrastructure - Road transport	0	175 850	0	0	0	0
133 ZINGCUKA-MADLANGENI MIG			Y	Infrastructure - Road transport	0	221 545	0	0	0	0
134 NYANZELA ACCESS RD MIG			Y	Infrastructure - Road transport	0	2 265 139	0	0	0	0
135 MNQAYI ACC RD MIG			Y	Infrastructure - Road transport	0	1 468 807	1 067 711	0	0	0
136 MANZI ACC RD MIG			Y	Infrastructure - Road transport	0	2 144 228	0	0	0	0
137 KHAUE COMM HALL			Y	Community	0	768 794	0	0	0	0
138 BRETHEL COMM HALL			Y	Community	0	814 009	0	0	0	0
139 MALUTI INT RD PH 3 MIG			Y	Infrastructure - Road transport	0	802 168	13 544 335	0	0	0
140 MTE INT RD PH 2 MIG			Y	Infrastructure - Road transport	0	6 002 387	3 571 337	0	0	0
141 CDV INT RD PH 3 MIG			Y	Infrastructure - Road transport	0	9 153 359	0	0	0	0
142 PABALLONG ACC RD MIG			Y	Infrastructure - Road transport	0	536 557	0	0	0	0
143 MASOPHO ACC RD MIG			Y	Infrastructure - Road transport	0	662 300	162 118	0	0	0
144 MAHANGWA S/FIELD MIG			Y	Community	0	1 384 563	1 232 951	0	0	0
145 AFSONDERING S.FIELD MIG			Y	Community	0	0	3 305 328	0	0	0
146 NKAU S/FIELD MIG			Y	Community	0	0	2 891 404	0	0	0
147 MAJERO S/FIELD MIG			Y	Community	0	0	2 772 000	0	0	0
148 EPIPHANA S/FIELD MIG			Y	Community	0	0	2 010 000	0	0	0
149 MASHASHENG BRIDGE			Y	Infrastructure - Road transport	0	1 027 215	0	0	0	0
150 OFFICE COMPLEZ CRR			Y	Infrastructure - Other	0	12 825 889	0	0	0	0
151 MIG SABASABA			Y	Infrastructure - Road transport	0	984 083	0	0	0	0
152 SMART METERING CRR			Y	Infrastructure - Electricity	0	1 753 996	0	0	0	0
153 THOTANENG CRR			Y	Infrastructure - Road transport	0	0	1 200 000	0	0	0
154 FURNUTURE CRR			Y	Other Assets	0	0	35 000	0	0	0
155 CABLING AT NEW OFFICES COUNCIL CHAMBERS			Y	es	0	0	0	900 000	0	0
156 WI-FI NEW COUNCIL CHAMBERS			Y	es	0	0	0	30 000	0	0
157 ESTABLISHMENT OF SERVER ROOM AT COUNCIL CHAMBER			Y	es	0	0	0	400 000	0	0
IMPLEMENTATION OF AUTOMATED BACKUP & DISASTER 158 RECOVERY SYSTEM			Y	es	0	0	0	150 000	0	0
159 WASTE BUY BACK			Y	es	0	0	0	1 000 000	0	0

160 UPGRADE FIRE STATION	Y	es	0	0	0	250 000	0	0
161 TRAFFIC MOTORCYCLE WITH EMERGENCY EQUIPMENT	Y	es	0	0	0	500 000	0	0
162 DESKTOP (LED)	Y	es	0	0	0	30 000	0	0
163 POULTRY ABATTIOR (LED)	Y	es	0	0	0	2 800 000	0	0
164 LAPTOP (EDP)	Y	es	0	0	0	25 000	0	0
165 DESKTOP(EDP)	Y	es	0	0	0	10 000	0	0
166 PRINTER (EDP)	Y	es	0	0	0	10 000	0	0
167 Office landscaping (HS)	Y	Other	0	0	0	500 000	0	0
168 Electrical Deport (HS)	Y	Infrastructure - Other	0	0	0	1 000 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Eastern Cape: Mbizana(EC443) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Municipal Offices							0	0	0	0	0	0	
2 Majazi Access Road, Thaleni Bridge							0	0	0	0	0	0	
3 Mpindweni Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	0	0	6
4 Various Road Construction Projects			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	50 845 307	0	29 447 714	47 008 850	49 628 000	12,2,3,4
5 Mphuthumi Mafumbatha Sportfield			Y	Community	Sportsfields & stadia		0	0	0	686 966	0	0	1
6 Various Electrificatuion Programmes							0	34 225 144	0	0	5 663 300	30 000 000	Vrious
7 Community Halls			Y	Community	Community halls		0	4 200 788	0	8 119 707	0	0	17,18,25
8 Various Capital Programmes			Y	Other	Other		0	16 977 024	0	5 596 663	0	0	
9 Purchase of filling container			Y	Other	Other		0	0	0	500 000	0	0	1
12 Office furniture & Office Equipment			Y	Other	Furniture and other office equipment		0	2 596 242	0	533 000	566 046	0	1
13 IT Equipment			N	Other	Computers - software & programming		0	2 766 766	0	1 599 000	1 000 000	0	1
14 Vehicles			N	Other	General vehicles		0	4 498 870	0	2 000 000	0	0	1
15 Various Capital Programmes			N	Other	Other		0	3 010 364	0	1 608 041	1 451 223	674 795	1
16 Various Capital Programmes			N	Other	Other		0	0	0	792 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

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No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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No data

	Project Decription		IDP Goal	Approved											
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References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Mangaung(MAN) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18
1	BOTSHABELO NON MOTORIZED TRANSPORT	6122010002		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	0	10 000 000
2	THABA NCHU NON MOTORIZED TRANSPORT	6122010003		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	0	10 000 000
3	IPTN PH 1A MAPHISA RD TRUNK STATIONS	6122010012		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	0	16 000 000
4	IPTN PH 1A FORT HARE RD TRUNK STATIONS	6122010011		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	0	32 000 000
5	MANGAUNG NON MOTORIZED TRANSPORT	6122010004		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	0	0
6	IPTN ELLA STREET - NON MOTORIZED TRANSPORT	6122010007		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	1 000 000	0
7	IPTN ELIZABETH STREET - NON MOTORISED TRANSPORT	6122010001		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	1 500 000	10 000 000
8	IPTN PARK ROAD - NON MOTORIZED TRANSPORT	6122010008		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	2 500 000	0
9	IPTN PH 1A MAPHISA RD TRUNK (CURRENT CONTRACT)	6122010010		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	4 600 000	0
10	IPTN PH 1A FORT HARE STREET TRUNK CORRIDOR - NMT (1KM TRUNK)	6122010005		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	13 000 000	0
11	IPTN PH 1A HARVEY ROAD TRUNK CORRIDOR - NMT (1KM TRUNK)	6122010006		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	13 000 000	0
12	IPTN PH 1B FORT HARE & HARVEY RDS TRUNK (1KM 4 LANES)	6122010009		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	44 542 000	30 000 000
13	INTELLIGENT TRANSPOST SYSTEM	6122010015		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	0	3 000 000
14	IPTN DEPOT	6122010013		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	0	9 042 000
16	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	613701001		Y	COMMUNITY	SWIMMING POOLS	29° 12' .47.34"S 26° 50' 35.74"E	0	0	0	3 000 000	3 000 000
17	UPGRADING OF BOTSHABELO STADIUM	613702003		Y	COMMUNITY	SPORTSFIELDS AND STADIA	29° 13' 53.98"S 26° 42' 03.36"E	0	0	0	1 000 000	2 000 000
18	UPGRADING OF BILLY MURISON STADIUM	613702001		Y	COMMUNITY	SPORTSFIELDS AND STADIA	29° 08' 01.90"S 26° 14' 58.60"E	0	0	0	1 500 000	0
19	JOHNSON BENDILE STADIUM: CONSTRUCTION	613702005		Y	COMMUNITY	SPORTSFIELDS AND STADIA	29° 08' 27.29"S 26° 14' 10.32"E	0	0	0	1 500 000	2 000 000
20	UPGRADING OF SELOSESHA STADIUM	613702002		Y	COMMUNITY	SPORTSFIELDS AND STADIA	29° 12' 09.04"S 26° 48' 27.18"E	0	0	0	1 500 000	3 000 000
21	REHABILITATION OF FREEDOM SQUARE SPORT CENTRE	613702004		Y	COMMUNITY	SPORTSFIELDS AND STADIA	29° 10' 30.16"S 26° 14' 57.19"E	0	0	0	2 000 000	2 000 000
22	UPGRADING OF MMABANA STADIUM	613703009		Y	COMMUNITY	SPORTSFIELDS AND STADIA		0	0	0	2 000 000	2 000 000
23	RENOVATION OF HISTORICAL BUILDING: CITY HALL	613703007		Y	OTHER ASSETS	SECURITY MEASURES	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	2 000 000	2 000 000
24	NEW OFFICE BLOCK: MANGAUNG	613703001		Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	2 000 000	4 000 000
25	REHABILITATION OF ARTHER NATHAN SWIMMING POOL	613703008		Y	COMMUNITY	SWIMMING POOLS	29° 06' 31.48"S 26° 13' 20.65"E	0	0	0	2 500 000	3 000 000
26	MULTI PURPOSE CENTRE: GRASSLAND 2	613703005		Y	COMMUNITY	SWIMMING POOLS	29° 09' 00.66"S 26° 16' 52.22"E	0	0	0	2 909 070	2 000 000
27	NEW OFFICE BLOCK - BOTSHABELO	613703003		Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 13' 52.91"S 26° 42' 04.40"E	0	0	0	4 000 000	3 000 000
28	PRIVATE CLOUDWARE	613902002		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	200 000	200 000
29	DATA CENTRE INFRUSTRUCTURE	613902006		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	200 000	300 000
30	NETWORK INFRUSTRUCTURE SUPPORT	613902008		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	300 000	200 000
31	RADIO LINKS	613902007		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	300 000	800 000
32	ICT SECURITY EQUIPMENT	613902005		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	500 000	300 000
33	DESKTOPS AND LAPTOPS	613902003		Y	OTHER ASSETS	COMPUTERS	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	500 000	800 000
34	TELECOM INFRUSTRUCTURE SUPPORT	613902004		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.48"S 26° 12' 55.89"E	0	0	0	500 000	1 000 000
35	MANGAUNG FREE WIFI SERVICES	613902009		Y	INFRASTRUCTURE	CAR PARKS, BUS TERMINALS AND TAXI RANKS		0	0	0	3 750 000	0
37	ASSET MANAGEMENT SYSTEM	6145020002		Y	OTHER ASSETS	COMPUTERS		0	0	0	500 000	500 000
38	OFFICE FURNITURE	6145020001		Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS		0	0	0	2 662 300	4 596 458
40	CHLORINE METERS X2	6152320014		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
41	MEDIA FRIDGE WITH DIGITAL ALARM THERMOMETER	615232005		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
42	INCUBATOR 80 LITRE	615232009		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
43	WATER DISTILLATION EQUIPMENT – SMALL BACK-UP	6152320015		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
44	SOMATIC CELL ANALYSER	6152320012		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
45	GILSON MOTORISED AUTOMATIC PIPETTE X3	6152320011		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
46	CHEMICAL BALANCE	6152320013		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
47	INCUBATOR 240 LITRE	6152320010		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
48	DIGITAL HEATER/ROTATOR FOR 40 LITRE WATER BATHS X 4	615232008		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
49	40 LITRE WATER BATHS COMPLETE X 2	615232007		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
50	SCIENTIFIC THERMOMETERS X 20 (SIMILAR TO Testo 108)	615232002		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
51	50 LITRE BACK-UP PORTABLE AUTOCLAVE SANS 347 COMPLIANT	615232006		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
52	ELECTRONIC (INFRARED) MEASURING TOOLS (50 m) X15	615232003		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.05.499S & 26.14.38.35E	0	0	0	0	0
53	CLOTHING BANK: INDUSTRIAL PRESS FOR IRONING	615261005		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29.06.552 S & 26.12.52.42 E	0	0	0	0	45 000
54	CLOTHING BANK: INDUSTRIAL DRYER X 2	615261003		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29.06.552 S & 26.12.52.42 E	0	0	0	0	55 000
55	CLOTHING BANK: INDUSTRIAL WASHING MACHINES x 2	615261004		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29.06.552 S & 26.12.52.42 E	0	0	0	0	55 000
56	PA SOUND SYSTEM : SPORT DEVELOPMENT	615281001		Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	Not fixed GPS adres	0	0	0	0	0
57	JAWS OF LIFE	615421011		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	500 000
58	HAND CONTROLLED FIRE NOZZLE	615421063		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	10 000	0
59	HAND CONTROLLED FIRE NOZZLE	615421064		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	10 000	0
60	HAND CONTROLLED FIRE NOZZLE	615421065		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	10 000	0
61	HAND CONTROLLED FIRE NOZZLE	615421066		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	10 000	0
62	HAND CONTROLLED FIRE NOZZLE	615421067		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	10 000	0
63	HAND CONTROLLED FIRE NOZZLE	615421068		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	10 000	0
64	HAND CONTROLLED FIRE NOZZLE	615421069		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	10 000	0
65	HAND CONTROLLED FIRE NOZZLE	615421070		Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	10 000	0
66	SPINNING CYCLE : CENTRAL FIRE STATION	615421149		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29*05'05.0"S 26*12'58.4"E	0	0	0	10 000	0
67	SPINNING CYCLE : CENTRAL FIRE STATION	615421150		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29*09"10.6"S : 26*13'02.0"E	0	0	0	10 000	0
68	SPINNING CYCLE : EHRLICH PARK FIRE STATION	615421151		Y	OTHER ASSETS	PLANT AND EQUIPMENT	29*11'44.33"S 26*16'13.05"E	0	0	0	10 000	0
69	SPINNING CYCLE : SOUTHERN REGION FIRE STATION	615421152		Y	OTHER ASSETS	PLANT AND EQUIPMENT	S29,199793 E26,699054	0	0	0	10 000	0

70	SPINNING CYCLE : BOTSHABELO FIRE STATION	615421153	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°11'36.5"S 26°48'50.1"E	0	0	0	10 000	0
71	SPINNING CYCLE : THABA NCHU FIRE STATION	615421154	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°05'05.0"S 26°14'36.1E	0	0	0	10 000	0
72	SPINNING CYCLE : BAYSWATER FIRE STATION	615421155	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.084782 S 26.243321 E	0	0	0	10 000	0
73	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421102	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
74	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421103	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
75	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421104	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
76	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421105	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
77	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421106	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
78	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421107	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
79	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421108	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
80	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421109	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
81	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421110	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
82	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421111	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	21 000	0
83	TREADMILL : CENTRAL FIRE STATION	615421143	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°07'05,.8"S : 26°12'58.4" E	0	0	0	23 000	0
84	TREADMILL : EHRLICH PARK FIRE STATION	615421144	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°09"10.6"S : 26°13'02.0"E	0	0	0	23 000	0
85	TREADMILL : SOUTHERN REGION FIRE STATION	615421145	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°11'44.33"S 26°16'13.05"E	0	0	0	23 000	0
86	TREADMILL : BOTSHABELO FIRE STATION	615421146	Y	OTHER ASSETS	PLANT AND EQUIPMENT	S29,199793 E26,699054	0	0	0	23 000	0
87	TREADMILL : THABA NCHU FIRE STATION	615421147	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°11'36.5"S 26°48'50.1"E	0	0	0	23 000	0
88	SKID UNIT	615421093	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	32 500	0
89	SKID UNIT	615421094	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	32 500	0
90	SKID UNIT	615421095	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	32 500	0
91	1 COMPLETE RESCUE PROTOCOL SAFETY SET	615421087	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	89 000	0
92	FLOATING PUMP	615421023	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	110 000	0
93	FLOATING PUMP	615421024	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	110 000	0
94	PNEUMATIC RESCUE SET	615421140	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	159 000	0
95	BAYSWATER FIRE STATION: MULTI GYM	615421141	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°05'05.0"S 26°14'36.1" E	0	0	0	180 000	0
96	EHRLICHPARK FIRE STATION: HOT FIRE TRAINING FACILITY : UPGRADE	615421004	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29°09'10.6" S 26°13'02.0" E	0	0	0	250 000	500 000
97	STANDBY GENERATOR - THABA NCHU FIRE STATION	615421002	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°11'36.5" S 26°48'50.1" E	0	0	0	300 000	0
98	JAWS OF LIFE	615421010	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	300 000	0
99	FIRE STATION LANGENHOVENPARK/CECILIA	615421005	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	TO BE DETERMINED	0	0	0	700 000	7 000 000
100	FIRE STATION BOTSHABELO	615421156	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29.234023 S : 26.714542 E	0	0	0	6 000 000	7 000 000
101	FLOATING PUMP	615421029	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	0
102	FLOATING PUMP	615421030	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	0
103	JAWS OF LIFE	615421013	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	0
104	HAND CONTROLLED FIRE NOZZLE	615421071	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	11 500
105	HAND CONTROLLED FIRE NOZZLE	615421072	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	11 500
106	HAND CONTROLLED FIRE NOZZLE	615421073	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	11 500
107	HAND CONTROLLED FIRE NOZZLE	615421074	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	11 500
108	HAND CONTROLLED FIRE NOZZLE	615421075	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	11 500
109	HAND CONTROLLED FIRE NOZZLE	615421076	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	11 500
110	HAND CONTROLLED FIRE NOZZLE	615421077	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	11 500
111	HAND CONTROLLED FIRE NOZZLE	615421078	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	11 500
112	SPINNING CYCLE : BAYSWATER FIRE STATION	615421156	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29.084782 S 26.243321 E	0	0	0	0	12 000
113	FOAM BRANCH COMPLETE WITH INDUCTOR	615421051	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	22 000
114	FOAM BRANCH COMPLETE WITH INDUCTOR	615421052	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	22 000
115	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421112	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
116	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421113	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
117	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421114	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
118	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421115	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
119	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421116	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
120	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421117	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
121	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421118	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
122	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421119	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
123	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421120	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	23 000
124	TREADMILL : BAYSWATER FIRE STATION	615421148	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29°05'05.0"S 26°12'58.4"E	0	0	0	0	25 000
125	SKID UNIT	615421096	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	35 000
126	SKID UNIT	615421097	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	35 000
127	SKID UNIT	615421098	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	35 000
128	HYDRAULIC TELESCOPIC RAM	615421033	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	65 000
129	HYDRAULIC TELESCOPIC RAM	615421034	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	65 000
130	HYDRAULIC TELESCOPIC RAM	615421035	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	65 000
131	HYDRAULIC TELESCOPIC RAM	615421036	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	65 000
132	1 COMPLETE RESCUE PROTOCOL SAFETY SET	615421088	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	100 000
133	FLOATING PUMP	615421027	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	120 000
134	FLOATING PUMP	615421028	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0	120 000

135	ADVANCED STABILISING RESCUE KIT	615421037	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	150 000
136	ADVANCED USAR RESCUE EQUIPMENT SET	615421040	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	500 000
137	JAWS OF LIFE	615421012	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	550 000
138	ADVANCED HAZMAT DECON EQUIPMENT SET	615421042	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	1 000 000
139	HAND CONTROLLED FIRE NOZZLE	615421079	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
140	HAND CONTROLLED FIRE NOZZLE	615421080	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
141	HAND CONTROLLED FIRE NOZZLE	615421081	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
142	HAND CONTROLLED FIRE NOZZLE	615421082	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
143	HAND CONTROLLED FIRE NOZZLE	615421083	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
144	HAND CONTROLLED FIRE NOZZLE	615421084	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
145	HAND CONTROLLED FIRE NOZZLE	615421085	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
146	HAND CONTROLLED FIRE NOZZLE	615421086	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
147	FOAM BRANCH COMPLETE WITH INDUCTOR	615421053	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
148	FOAM BRANCH COMPLETE WITH INDUCTOR	615421054	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
149	FOAM BRANCH COMPLETE WITH INDUCTOR	615421055	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
150	FOAM BRANCH COMPLETE WITH INDUCTOR	615421056	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
151	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421122	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
152	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421123	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
153	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421124	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
154	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421125	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
155	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421126	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
156	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421127	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
157	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421128	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
158	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421129	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
159	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421130	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
160	SELF CONTAINED BREATHING APPARATUS COMPLETE	615421131	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
161	SKID UNIT	615421099	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
162	SKID UNIT	615421100	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
163	SKID UNIT	615421101	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
164	POSITIVE PRESSURE VENTILATOR	615421018	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
165	POSITIVE PRESSURE VENTILATOR	615421019	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
166	POSITIVE PRESSURE VENTILATOR	615421020	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
167	1 COMPLETE RESCUE PROTOCOL SAFETY SET	615421089	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
168	FLOATING PUMP	615421025	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
169	FLOATING PUMP	615421026	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
170	FLOATING PUMP	615421031	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
171	ADVANCED STABILISING RESCUE KIT	615421038	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
172	ADVANCED STABILISING RESCUE KIT	615421039	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
173	FIRE STATION LANGENHOVENPARK/CECILIA : MULTI GYM	615421142	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
174	STANDBY GENERATOR - THAPEDI FIRE STATION	615421003	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29*09'58.0" S 26*14'52.8" E	0	0	0	0
175	RESCUE BOAT COMPLETE	615421157	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
176	JAWS OF LIFE	615421008	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
177	JAWS OF LIFE	615421009	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
178	NEW FIRE STATION - CENTRAL	615421006	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29*07'05.8"S 26*12'58.4"E	0	0	0	0
179	ADVANCED HAZMAT DECON EQUIPMENT SET	615421043	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	0
180	LAW ENFORCEMENT CAMERAS (DIGITAL CAMERAS)	615511002	Y	OTHER ASSETS	PLANT AND EQUIPMENT		0	0	0	500 000
181	TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)	615511001	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 09' 19.5" S 26° 15' 13.08" E	0	0	0	1 000 000
182	CCTV	615541016	Y	OTHER ASSETS	SECURITY MEASURES	29° 06' 54.14" S 26° 12' 56.76" E	0	0	0	3 000 000
183	9MM PISTOL	615541001	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
184	9MM PISTOL	615541002	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
185	9MM PISTOL	615541003	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
186	9MM PISTOL	615541004	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
187	9MM PISTOL	615541005	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
188	9MM PISTOL	615541006	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
189	9MM PISTOL	615541007	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
190	9MM PISTOL	615541008	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
191	9MM PISTOL	615541009	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
192	9MM PISTOL	615541010	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
193	9MM PISTOL	615541011	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
194	9MM PISTOL	615541012	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
195	9MM PISTOL	615541013	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
196	9MM PISTOL	615541014	Y	OTHER ASSETS	PLANT AND EQUIPMENT	29° 06' 54.14" S 26° 12' 56.76" E	0	0	10 000	10 000
197	CCTV	615541016	Y	OTHER ASSETS	SECURITY MEASURES	TO BE DETERMINED	0	0	5 787 000	0
198	POINT OF SALE SYSTEM	615621003	Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 6'48.55"S ; 26°12'22.89"E	0	0	60 000	0
199	ESTABLISHMENT OF A NEW ZOO AT KWAGGAFONTEIN	615621002	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 6'48.55"S ; 26°12'22.89"E	0	0	10 303 609	15 474 025
200	PURCHASE OF ANIMALS FOR KWAGGAFONTEIN ZOO	615621004	Y	BIOLOGICAL ASSETS	BIOLOGICAL ASSETS	29° 6'55.66"S ; 26° 7'53.67"E	0	0	0	1 000 000
201	CLOAK-ROOMS FOR NAVAL HILL WORKERS	615631002	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 6'00.36 26°13'57.44"E	0	0	500 000	0
202	FENCING OF NAVAL HILL NATURE RESERVE	615631001	Y	OTHER ASSETS	SECURITY MEASURES	29° 6'00.36 26°13'57.44"E	0	0	5 000 000	1 800 000
203	RENOVATION OF BACKPACKERS ACCOMODATION BUILDING	615631003	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26 06 '10.49"S - 26 13'44.72"E	0	0	0	600 000
204	UPGRADING/PAVING OF THE NAVAL HILL LAPA ROAD	615631005	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	26 06 '10.49"S - 26 13'44.72"E	0	0	0	0
205	INSTALLATION OF HIGH MAST LIGHTS - SOUTHPARK CEMETERY	615651024	Y	INFRASTRUCTURE	STREET LIGHTING	29 11'24.92"S - 26 12'13.23"E	0	0	0	1 900 000

206	CONCRETE BERMS SOUTH PARK CEMETERY	615651020	Y	OTHER ASSETS	OTHER	29 11'24.92"S - 26 12'13.23"E	0	0	0	0	800 000
207	NEW ROADS & STORM-WATER X 2727 CEMETERY	615651016	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29 12'44.68"S - 26 17'22.21"E	0	0	0	0	3 000 000
208	ABLUTION FACILITY X 2727 CEMETERY	615651018	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29 12'44.68"S - 26 17'22.21"E	0	0	0	0	0
209	DEVELOPMENT OF A MASTER-PLAN FOR THE CONVERSION OF KLIPFONTEIN AND FARM X2727 INTO CEMETERIES - PHASE	615652032	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	TO BE DETERMINED	0	0	0	0	0
210	CONSTRUCTION OF OFFICES & CLOAKROOM BOTSHABELO CEMETERY	615652003	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°16'03.9" S 26°44'46.3" E	0	0	0	0	500 000
211	UPGRADING ROADS & STORMWATER MEMORIAM CEMETERY	615652009	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°08'55.4" S 26°12'21.6 E	0	0	0	0	2 000 000
212	NEW ROADS AND STORMWATER BOTSHABELO REGIONAL CEMETERY	615652033	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	3 740 178	2 000 000
213	PERIMETER FENCE THABANCHU CEMETERY ZONE 3	615652031	Y	OTHER ASSETS	SECURITY MEASURES	29'10'18.99"S - 26'49'17.13"E	0	0	0	0	0
214	CONSTRUCTION OF NEW ROADS & STORMWATER BOTSHABELO REGIONAL CEMETERY	615652027	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°16'03.9" S 26°44'46.3" E	0	0	0	0	0
215	UPGRADING ROADS & STORMWATER -BOTSHABELO CEMETERY	615652029	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER	29°16'03.9" S - 26°44'46.3" E	0	0	0	0	0
216	PLAYGROUND EQUIPMENT FOR PARKS	615661005	Y	COMMUNITY	SWIMMING POOLS	TO BE DETERMINED	0	0	0	0	0
217	NEW REGIONAL PARK THABA NCHU - IN SELOSESHA	615661001	Y	COMMUNITY	PARKS AND GARDENS	29 12 04.96S; 26 48 17.65E	0	0	0	18 500 000	7 000 000
218	DEVELOPMENT OF PARK IN PHAHAMENG	615661009	Y	COMMUNITY	PARKS AND GARDENS	29 10'00.93"S - 26 13'59.62"E	0	0	0	0	0
219	CITY BEAUTIFICATION - RAYMOND MHLABA STREET	615661007	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29 05'06.57"S - 26 15'22.99"E	0	0	0	0	3 000 000
220	DEVELOPMENT OF PARK IN GRASSLAND	615661010	Y	COMMUNITY	PARKS AND GARDENS	29 09'01.30"S - 26 16'53.81"E	0	0	0	0	3 000 000
221	DEVELOPMENT OF PARK IN BOTSHABELO	615661008	Y	COMMUNITY	PARKS AND GARDENS	29 16'22.96"S - 26 42'35.26"E	0	0	0	0	4 000 000
222	CITY BEAUTIFICATION - WALTER SISULU ROAD CITY ENTRANCE	615661011	Y	COMMUNITY	PARKS AND GARDENS	29 07'36138"S - 26 10'21.47"E	0	0	0	0	0
223	DEVELOPMENT OF ROOIDAM INTO A RECREATIONAL NODE	615661016	Y	COMMUNITY	PARKS AND GARDENS	29 11'18.55"S - 26 10'43.84"E	0	0	0	0	0
224	DEVELOPMENT OF DEBATE DAM INTO A RECREATIONAL NODE	615661017	Y	COMMUNITY	PARKS AND GARDENS	29 09'19.80"S - 26 13'29.10"E	0	0	0	0	0
225	CITY BEAUTIFICATION - NELSON MANDELA ROAD CITY ENTRANCE	615661012	Y	COMMUNITY	PARKS AND GARDENS	29 06'19.88"S - 26 11'23.23"E	0	0	0	0	0
226	CITY BEAUTIFICATION - MASELSPOORT DRIVE CITY ENTRANCE	615661013	Y	COMMUNITY	PARKS AND GARDENS	29 07'07.33"S - 26 14'01.57"E	0	0	0	0	0
227	CITY BEAUTIFICATION - CHURCH STREET CITY ENTRANCE	615661014	Y	COMMUNITY	PARKS AND GARDENS	29 08'38.42"S - 26 12'57.61"E	0	0	0	0	0
228	REGIONAL PARK DEVELOPMENT - BLOEMFONTEIN (MANGAUNG TURFLAAGTE)	615661015	Y	COMMUNITY	PARKS AND GARDENS	29 11'09.71"S - 26 15'27.32"E	0	0	0	0	0
230	TOWNSHIP ESTABLISHMENT: NEW TOWNSHIPS (Appr. 10 000)	616212015	Y	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 10' 26.44"S 26° 17' 47.84"E	0	0	0	0	16 500 000
231	TOWNSHIP STABLISHMENT THABA NCHU	616212017	Y	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 12' 32.86"S 26° 48' 36.24"E	0	0	0	2 000 000	0
232	TOWNSHIP STABLISHMENT BOTSHABELO	616212016	Y	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 11' 07.23"S 26° 42' 29.72"E	0	0	0	2 500 000	0
233	TOWNSHIP STABLISHMENT BFN SOUTH	616212018	Y	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 10' 29.41"S 26° 09' 48.29"E	0	0	0	4 000 000	0
234	ESTABLISHMENT OF GIS SYSTEM - IMPLEMENTING USER REQUIREMENT ANALYSIS PLAN	616241001	Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT	29° 06' 48.57"S 26° 12' 54.62"E	0	0	0	4 000 000	0
236	UPGRADING OF UPS	616462004	Y	OTHER ASSETS	MARKETS	29° 06' 48.16"S 26° 15' 42.91"E	0	0	0	0	0
237	REFRESH SERVERS & SOFTWARE	616462001	Y	OTHER ASSETS	MARKETS	29° 06' 48.16"S 26° 15' 42.91"E	0	0	0	0	159 000
238	UPGRADING AND MAINTENANCE OF RIPENING AND COLDROOMS FACILTIES	616462003	Y	OTHER ASSETS	MARKETS	29° 06' 48.16"S 26° 15' 42.91"E	0	0	0	0	500 000
239	FENCING OF THE FRESH PRODUCE MARKET	616462005	Y	OTHER ASSETS	MARKETS	29° 06' 48.16"S 26° 15' 42.91"E	0	0	0	0	750 000
240	MARKET HALL ROOF & GUTTERS	616462002	Y	OTHER ASSETS	MARKETS	29° 06' 48.16"S 26° 15' 42.91"E	0	0	0	0	1 000 000
242	PRE-FABRICATED HOUSING UNITS	6165024024	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION		0	0	0	0	0
243	REFURBISHMENT OF STILLERUS HOUSING STOCKS	616502025	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E	0	0	0	0	1 535 419
244	REFURBISHMENT OF KRUISBESSIE HOUSING STOCKS	616502024	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E	0	0	0	0	10 304 481
245	REFURBISHMENT OF HONEYBELL - HOUSING STOCKS	616502019	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION		0	0	0	6 185 482	3 160 100
246	CONSTRUCTION OF 100 PERMANENT RENTAL UNITS (CRU) - VENTER STREET	616502019	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION		0	0	0	0	0
247	INTERNAL SEWERE RETICULATION & TOILET TOP STRUCTURE - THABO MBEKI SQUEARE (48 HOUSEHOLDS)	616571009	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 10' 28.09"S 26° 14' 25.10"E	0	0	0	0	0
248	INTERNAL SEWERE RETICULATION & TOILET TOP STRUCTURE -KHATELOPELE	616571010	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 08' 46.09"S 26° 14' 56.21"E	0	0	0	0	0
249	INTERNAL SEWERE RETICULATION & TOILET TOP STRUCTURE - GRASLAND PHASE 4 (KHAYELITSHA)	616571008	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 09' 34.63"S 26° 17' 46.38"E	0	0	0	10 000 000	18 000 000
250	INTERNAL SEWERE RETICULATION & TOILET TOP STRUCTURE - LOURIERPARK (400 SITES)	616571007	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 11' 06.36"S 26° 10' 17.62"E	0	0	0	22 500 000	0
251	INTERNAL SEWERE RETICULATION & TOILET TOP STRUCTURE -MAGASHULE SQUARE (48 HOUSEHOLDS)	616572011	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 10' 02.62"S 26° 15' 19.97"E	0	0	0	0	0
252	BULK SEWERE - BOTSHABELO WEST EXT.1 (3700 HOUSEHOLDS)	616574014	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 12' 34.80"S 26° 39' 38.6"E	0	0	0	0	16 800 000
253	UPGRASDING OF WATER NETWORK OF LENTEHOF RENTALL SCHEME	616574013	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 07' 58.24"S 26° 13' 10.53"E	0	0	0	935 000	0
254	INTERNAL SEWERE RETICULATION - BOTSHABELO SECTION H	616574015	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 06' 03.97"S 26° 13' 50.55"E	0	0	0	6 000 000	0
255	INTERNAL SEWERE RETICULATION & TOILET TOP STRUCTURE - BOTSHABELO SECTION L	616574016	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	29° 16' 15.88"S 26° 43' 20.11"E	0	0	0	8 000 000	20 000 000
257	HAMILTON FACTORY SHELLS	616711001	Y	OTHER ASSETS	OTHER BUILDINGS	29° 10' 12.14"S 26° 13' 23.83"E	0	0	0	0	5 000 000
258	SPECIAL ECONOMIC ZONES	616711002	Y	OTHER ASSETS	OTHER BUILDINGS	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	0	5 000 000
259	BUSINESS IMPROVEMENT DISTRICTS - INNER CITY RENEWAL	616711003	Y	OTHER ASSETS	OTHER BUILDINGS	29° 07' 05.17"S 26° 13' 17.62"E	0	0	0	0	7 500 000
260	BOTSHABELO & MANGAUNG HERITAGE PRECINCT	616741008	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS		0	0	0	0	0
261	NAVAL HILL THE EDGE RESTAURANT - DECK	616741006	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E	0	0	0	750 000	0
262	NAVAL HILL VIEWPOINT 5	616741002	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E	0	0	0	5 000 000	0
263	NAVAL HILL FINICULAR	616741001	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E	0	0	0	5 616 105	0
264	NAVAL HILL PARKING AREA RESTAURANT	616741003	Y	OTHER ASSETS	CIVIC LAND AND BUILDINGS	29° 06' 03.97"S 26° 13' 50.55"E	0	0	0	6 000 000	0

265	MUNICIPAL POUND MMM	616761002	Y	COMMUNITY	OTHER	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	793 000	0
266	HYDROPONICS PROJECT	616761009	Y	COMMUNITY	OTHER	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	1 000 000	3 000 000
267	PURCHASING OF COMMONAGES	616761007	Y	COMMUNITY	OTHER	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	1 000 000	3 500 000
268	ESTABLIHMENT OF BROILERS - 4 UNITS	616761003	Y	COMMUNITY	OTHER	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	1 000 000	0
269	ESTABLIHMENT OF EGG LAYERS - 4 UNITS	616761004	Y	COMMUNITY	OTHER	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	1 000 000	0
270	ESTABLIHMENT OF PIGGERIES - 4 UNITS	616761005	Y	COMMUNITY	OTHER	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	1 000 000	0
271	FENCING OF CAMPS	616761006	Y	COMMUNITY	OTHER	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	1 000 000	0
272	INCUBATION FARM	616761010	Y	COMMUNITY	OTHER	29° 11' 12.08"S 26° 28' 03.02"E	0	0	0	2 000 000	3 000 000
273	MUNICIPAL POUND BOTHSHABELO	616761008	Y	COMMUNITY	OTHER	29° 14' 11.94"S 26° 43' 15.85"E	0	0	0	2 000 000	4 500 000
274	HAWKING STALLS THABA NCHU CBD	616781004	Y	COMMUNITY	OTHER	29° 12' 55.72"S 26° 50' 33.24"E	0	0	0	1 123 000	5 000 000
275	SOUTPAN DEVELOPMENT	616781007	Y	COMMUNITY	OTHER	28° 43' 14.53"S 26° 03' 50.42"E	0	0	0	2 000 000	0
276	HAWKING STALLS BOTSHABELO CBD PHASE 2	616781002	Y	COMMUNITY	OTHER	29° 14' 01.12"S 26° 42' 44.26"E	0	0	0	3 789 000	0
277	HAWKING STALLS BOTSHABELO CBD	616781001	Y	COMMUNITY	OTHER	29° 14' 01.12"S 26° 42' 44.26"E	0	0	0	6 000 000	0
278	HAWKING STALLS BOTSHABELO CBD PHASE 2	616781003	Y	COMMUNITY	OTHER	29° 14' 01.12"S 26° 42' 44.26"E	0	0	0	13 211 000	0
279	HAWKING STALLS BOTSHABELO CBD	616781005	Y	COMMUNITY	OTHER	29° 14' 01.12"S 26° 42' 44.26"E	0	0	0	0	5 718 000
281	LESSING STREET	6173270002	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	10 000 000	5 000 000
282	MAN RD 198	6173270003	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 111 441	0
283	MAN RD 176	6173270004	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 111 441	0
284	MAN RD 199	6173270005	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 477 895	0
285	MAN RD 200	6173270006	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 111 441	0
286	MAN RD 196	6173270007	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 477 895	0
287	MAN RD 197	6173270008	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 477 895	0
288	MAN RD 778	6173270009	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	2 000 000
289	7TH ST: UPGRADING OF STREET & STORMWATER	6173270010	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	5 704 510	0
290	BOT RD 719 & 718	6173270011	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	9 000 000
291	ROAD K 13	6173270012	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 750 342	0
292	ROAD 68	6173270013	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 308 349	0
293	De BRUYN	6173270015	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 086 500	0
294	TURN LANES AT MASELSPOORT ROAD	6173270016	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 453 360	0
295	REALINGMENT OF CURVE DAN PIENAAR DRV	6173270017	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 058 324	0
296	BLOEM RD 149	6173270018	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	18 000 000	5 000 000
297	BATHO: GONYANI ST	6173270019	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	5 491 512	0
298	THA RD 2029	6173270020	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 016 250	0
299	THA RD 2044	6173270021	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 142 000	0
300	THA RD 2031	6173270022	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 194 750	0
301	BOT RD 304	6173270023	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 125 396	0
302	BOT RD 305	6173270024	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	5 761 434	0
303	BOT RD 308	6173270025	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	6 000 000
304	BOT RD 437	6173270026	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	600 000	15 000 000
305	BOT RD 601	6173270027	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	600 000	9 500 000
306	BOT RD 648	6173270028	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	600 000	1 000 000
307	BOCHABELA: BOGACH ST	6173270029	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 087 111	871 108
308	BOCHABELA: KADALI ST	6173270030	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	134 476	1 344 763
309	BOCHABELA: KALA ST	6173270031	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	299 263	2 992 625
310	BOCHABELA: MAN 1000	6173270032	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	147 333	1 473 330
311	BOCHABELA: MAN 1001	6173270033	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	378 763	3 787 626
312	MAN 1002	6173270034	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	192 309	1 923 089
313	BOCHABELA:: MAN RD 225	6173270035	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	291 910	2 919 098
314	BOCHABELA:: MELK ST	6173270036	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	444 710	4 447 096
315	BOCHABELA:: MOCHOCHOKO ST	6173270037	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	367 255	3 672 548
316	BOCHABELA:: MOHLOM ST	6173270038	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	442 995	4 429 947
317	BOCHABELA:: MOMPATI ST	6173270039	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	156 368	1 563 675
318	BOCHABELA:: MOROKA	6173270040	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	588 686	5 886 859
319	BOCHABELA:: MPINDA ST	6173270041	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	443 350	4 433 499
320	BOCHABELA:: NTHATISI ST	6173270042	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	442 893	4 428 929
321	BOCHABELA:: SELEKE	6173270043	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	114 006	1 140 056
322	SOUTH PARK CEMETERY ENTRANCE ROAD	6173270044	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	6 082 427	0
323	AM LOUW STREET: ESTOIRE	6173270045	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	7 069 589	0
324	HOOF STREET: ESTOIRE	6173270046	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	7 069 589	0
325	UPGRADING STREET & SW: SLABBERT STREET: ESTOIRE	6173270047	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	100 000	7 000 000
326	UPGRADING STREET & SW: TIBBIE VISSER: ESTOIRE	6173270048	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	100 000	7 000 000
327	BATHO (LEARNERSHIPS):	6173270049	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	25 000 000	5 000 000
328	MAN 10786: BERGMAN SQUARE	6173270050	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	5 833 051	0
329	MAN RD 11388 & 11297: JB MAFORA	6173270051	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	7 500 000
330	BOT RD 3824: BOTSHABELO WEST	6173270052	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 000 000	10 000 000
331	BOT RD B16 & 903: SECTION T	6173270053	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 392 000	10 000 000
332	ROSE AVENUE: GRASSLANDS	6173270054	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	5 833 051	0
333	MAN RD 11548: KAGISANONG	6173270055	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 216 128	0
334	MAN RD 702 TURFLAAGTE	6173270056	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 308 349	0
335	THABA NCHU STREET UPGRADING STREETS & STORMWATER	6173270057	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	7 449 420	10 000 000
336	UPGRADING OF STREET & STORMWATER - LEARNERSHIPS	6173270058	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	21 961 500
337	BLOEM RD 294 & 170	6173270059	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 500 000	13 000 000
338	MAPANGWANA STREET	6173270060	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	200 000	4 000 000
339	CALEB MOTSHABI: MAIN STREETS & STORMWATER	6173270062	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	1 000 000
340	BOTSHABELO SECTION H RESIDENTIAL STREETS	6173270063	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	1 000 000
341	BOTSHABELO WEST: MAIN STREETS & STORMWATER	6173270064	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	1 000 000
342	SAND DU PLESSIS RD: ESTOIRE	6173270065	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	1 000 000
343	ZIM STREET PHASE 2	6173270066	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 000 000	0
344	VISTA PARK UPGRADING OF ROADS AND STORMWATER	6173270067	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 050 000	10 000 000

345	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	6173270068	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	7 500 000	0
346	HILLSIDE VIEW UPGRADING OF ROADS AND STORMWATER	6173270069	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	3 000 000	0
347	OUTER RING ROAD	6173270070	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	100 000	1 000 000
348	INNER RING ROAD	6173270071	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	100 000	1 000 000
349	CONTRIBUTION: FRANS KLEYNHANS ROAD	6173270072	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 000 000	0
350	FRANS KLEYNHANS ROAD	6173270073	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	1 000 000
351	DU PLESSIS ROAD EXTENSION TO N8	6173270074	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 000 000	0
352	DU PLESSIS ROAD EXTENSION TO N8	6173270075	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	7 316 500
353	NELSON MANDELA BRIDGE	6173270076	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 000 000	20 000 000
354	NELSON MANDELA BRIDGE	6173270077	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	2 000 000
355	FIRST AVENUE PEDESTRIAN BRIDGE	6173270078	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	5 000 000	9 500 000
356	VERENIGING AVENUE EXTENTION BRIDGE OVER RAIL	6173270079	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 000 000	10 000 000
357	STORMWATER: BAINSVLEI MOOIWATER STORMWATER	6173270081	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	5 000 000
358	UNFORESEEN STORMWATER IMPROVEMENTS	6173270082	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	6 000 000	8 000 000
359	REHABILITATION OF STORMWATER CANALS	6173270083	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	6 000 000	8 000 000
360	BLOEMSPRUIT SW CANAL REHABILITATION	6173270084	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	5 000 000
361	BULK STORMWATER PHASE 5	6173270085	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	600 000	11 500 000
362	BULK STORMWATER ROCKLANDS	6173270086	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	700 000	14 000 000
363	RESEALING OF STREETS	6173270087	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	15 000 000	20 000 000
364	REHABILITATION OF WALTER SISULU ROAD	6173270089	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	10 000 000	10 000 000
365	REHABILITATION OF ROAD B3 BOTSHABELO	6173270090	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	22 795 672	10 000 000
366	HEAVY REHABILITATION OF MC GREGOR STREET	6173270091	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	5 000 000	0
367	HEAVY REHABILITATION OF MC GREGOR STREET	6173270092	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	3 000 000	0
368	HEAVY REHABILITATION OF ZASTRON STREET	6173270093	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 500 000	8 000 000
369	HEAVY REHABILITATION OF NELSON MANDELA STREET	6173270094	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 500 000	8 000 000
370	HEAVY REHABILITATION OF CURIE AVENUE	6173270095	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	1 000 000
371	HEAVY REHABILITATION OF CHURCH STREET	6173270096	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	0	1 000 000
372	UPGRADING OF ST GEORGES & FIRST AVENUE INTERSECTION	6173270097	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	3 620 489	0
373	UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	6173270098	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	5 000 000
374	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	6173270099	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	2 000 000	2 000 000
375	VICTORIA & KOLBE INTERSECTION	6173270100	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	2 500 000
376	UPGRADING OF TRAFFIC INTERSECTIONS	6173270101	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 000 000	6 000 000
377	DR BELCHER/MGREGOR INTERCHANGE	6173270102	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	1 000 000	10 000 000
378	STREETS AND STORMWATER MANAGEMENT SYSTEM	6173270103	Y	OTHER ASSETS	FURNITURE AND OTHER OFFICE EQUIPMENT		0	0	0	10 000	500 000
379	ROMA STREET: SECTION J BOTSHABELO	6173270104	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	2 000 000
380	LEFIKENG ROAD: WARD 36 BOTSHABELO	6173270105	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	2 000 000
381	BOT ROAD SECTION U (CLINIC)	6173270106	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	500 000	2 000 000
382	HEAVY REHABILITATION OF DAN PIENAAR DRV	6173270107	Y	INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	4 000 000	0
384	WATERBORNE SANITATION(LEANER SHIPS)	6175020018	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°50'8.25"E 29°13'15.014"S	0	0	0	500 000	2 000 000
385	REFURBISHMENT OF OLD TOILETS	6175020011	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION		0	0	0	1 014 300	2 000 000
386	RAYTON MAIN SEWER	6175020008	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°11'57.753"E 26°11'57.753"E	0	0	0	1 622 880	11 000 000
387	REFURBISHMENT OF BLOEMSPRUIT WWTW	6175020015	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'90.013"E 29°7'30.047"S	0	0	0	8 694 000	0
388	REFURBISHMENT OF SEWER SYSTEMS	6175020012	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S	0	0	0	10 000 000	12 000 000
389	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	6175020003	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S	0	0	0	10 143 000	15 000 000
390	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW	6175020004	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S	0	0	0	10 143 000	0
391	REFURBISHMENT OF SEWER SYSTEMS	6175020013	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'5.727"E 29°10'9.445"S	0	0	0	11 592 000	0
392	REFURBISHMENT OF BLOEMSPRUIT WWTW	6175020014	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°14'90.013"E 29°7'30.047"S	0	0	0	17 388 000	0
393	EXTENSION BOTSHABELO WWTW	6175020016	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°41'6.769"E 29°14'19.547"S	0	0	0	19 068 840	10 000 000
394	EXTENSION THBA NCHU WWTW (SELOSESHA)	6175020017	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	21 706 020	15 000 000
395	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020022	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 40' 18.3553" S 290 12' 24.6206"	0	0	0	24 343 200	0
396	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020026	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 49' 20.1526" S 290 10' 19.2857"	0	0	0	24 343 200	0
397	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020021	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 40' 29.4100" S 290 13' 12.1738"	0	0	0	24 343 200	15 000 000
398	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020023	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 42' 45.0039" S 290 12' 47.2713"	0	0	0	24 343 200	15 000 000
399	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO	6175020024	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 42' 21.8402" S 290 14' 49.6433"	0	0	0	24 343 200	15 000 000
400	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020025	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 48' 48.5468" S290 10' 23.5183"	0	0	0	24 343 200	15 000 000
401	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020027	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 47' 17.8449" S 290 10 06.9937"	0	0	0	24 343 200	15 000 000
402	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	6175020028	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 46' 56.1844" S 290 09' 55.4386"	0	0	0	24 343 200	15 000 000
403	NORTH EARSTERN WWTW PHASE 2	6175020002	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S	0	0	0	24 748 920	3 000 000
404	NORTH EARSTERN WWTW PHASE 2	6175020001	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°19'40.805"E 29°4'24.118"S	0	0	0	24 748 920	15 000 000
405	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG	6175020019	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	E 260 14' 29.9206" S 290 10' 10.7532"	0	0	0	26 615 400	15 000 000
406	ADDITION TO STERKWATER WWTW PHASE 3	6175020005	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°18"35.576"E 29°11'18.408"S	0	0	0	27 183 240	20 000 000
407	ADDITION TO STERKWATER WWTW PHASE 3	6175020006	Y	INFRASTRUCTURE	SEWERAGE PURIFICATION & RETICULATION	26°18"35.576"E 29°11'18.408"S	0	0	0	27 183 240	0
409	REPLACE PUMPS MASELSPOORT	6176120005	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S	0	0	0	289 800	500 000
410	BOTSHABELO INTERNAL BULK WATER(PIPILINE)	6176120004	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°40'15.723"E 29°13'38.566"S	0	0	0	1 386 587	0
411	WATER NETWORKS TO STANDS	6176120014	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	2 000 000	0
412	HEUWELSIG WATER TOWER	6176120015	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	2 000 000	0

413	REFURBISHMENT OF WATER SUPPLY SYSTEMS	6176120007	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	6 085 800	0
414	NAVAL HILL RESERVOIR PHASE 2	6176120001	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°14'18.055"E 29°5'51.598"S	0	0	0	10 000 000	11 320 000
415	MASELSPOORT WATER RECYCLING	6176120008	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S	0	0	0	10 286 000	10 000 000
416	GARIEP DAM WATER SUPPLY	6176120011	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	20 000 000	17 900 777
417	MASELSPOORT WATER RECYCLING	6176120010	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S	0	0	0	20 286 000	0
418	REFURBISHMENT OF WATER SUPPLY SYSTEMS	6176120006	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	36 000 000	25 000 000
419	MASELSPOORT WTW REFURBISHMENT	6176120013	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S	0	0	0	38 138 380	0
420	MASELSPOORT WTW REFURBISHMENT	6176120012	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION	26°24'18.609"E 29°1'54.876"S	0	0	0	67 316 692	35 000 000
421	REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM	6176140006	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	1 500 000	1 500 000
422	METERING OF UNMETERED SITES	6176140003	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	5 000 000	10 000 000
423	REFURBISHMENT OF WATER SUPPLY SYSTEMS: REAL LOSS REDUCTION PROGRAMME (WATER)	6176140004	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	10 000 000	0
424	REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSH&THABA NCHU	6176140007	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	10 000 000	8 000 000
425	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME	6176140005	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	15 399 743	2 000 000
426	REPLACE WATER METERS AND FIRE HYDRANTS	6176140002	Y	INFRASTRUCTURE	WATER RESERVOIR & RETICULATION		0	0	0	20 000 000	20 000 000
428	SIGNBOARDS PROHIBITING ILLEGAL DUMPING	6177110019	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	80 000	84 400
429	CHEMICAL TOILETS FOR PUBLIC CLEANSING EMPLOYEES	6177110009	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	400 000	0
430	DEVELOPMENT OF A NEW LANDFILL SITE	6177110003	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	500 000	2 110 000
431	REFUSE STORAGE BINS FOR THE 3 CBDs	6177110006	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	1 055 000	1 113 025
432	DEVELOPMENT OF WASTE DROP-OFF AREAS IN MANGAUNG	6177110007	Y	INFRASTRUCTURE	WASTE MANAGEMENT	26°11'41.364"E 29°10'57.165"S	0	0	0	1 055 000	1 113 025
433	REFUSE RECEPTACLES FOR THE WASTE DROP-OFF AREAS	6177110008	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	1 055 000	1 113 025
434	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	6177110002	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29°10'47.69"S, 26°11'52.05"E	0	0	0	1 500 000	1 055 000
435	UPGRADING AND REFURBISHMENT OF BOTSHABELO LANDFILL SITES	6177110004	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29°14'44.08"S, 26°44'56.32"E	0	0	0	1 500 000	1 055 000
436	UPGRADING AND REFURBISHMENT OF NORTHERN LANDFILL SITES	6177110001	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29° 3'58.91"S; 26°14'24.20"E	0	0	0	1 500 000	1 582 500
437	BOREHOLES FOR BOTSHABELO, NORTHERN , SOUTHERN LANDFIL SITES AND THE TRANSFER STATION	6177110021	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29°14'44.08"S, 26°44'56.32"E, 29° 3'58.9	0	0	0	1 500 000	0
438	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	6177110010	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29°12'42.12"S; 26°51'30.43"E	0	0	0	4 000 000	4 220 000
439	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	6177110005	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29°12'42.12"S; 26°51'30.43"E	0	0	0	5 400 000	6 857 500
440	EXTENTION OF WEIGHBRIDGE OFFICE AT NORTHERN LANDFILL SITE	6177110014	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29° 3'58.91"S; 26°14'24.20"E	0	0	0	0	800 000
441	ADDITIONAL WEIGHBRIDGE FOR BOTSHABELO	6177110011	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29°14'44.08"S; 26°44'56.32"E	0	0	0	0	2 000 000
442	UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITE	6177110018	Y	INFRASTRUCTURE	WASTE MANAGEMENT	29°10'47.69"S; 26°11'52.05"E	0	0	0	0	2 500 000
443	NEW VEHICLE LEASING	6178110001	Y	OTHER ASSETS	GENERAL VEHICLES		0	0	0	79 849 000	50 000 000
444	WINCH FOR TYRE TRUCK FLEET 1192	6178130012	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	20 000	0
445	HIGH PRESSURE CLEANING MACHINE AT THABA NCHU WORKSHOP	6178130016	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	25 000	0
446	25 TON TROLLEY JACK FOR BLOEMFONTEIN WORKSHOP	6178130008	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	26 000	0
447	25 TON TROLLEY JACK FOR BLOEMFONTEIN WORKSHOP	6178130009	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	26 000	0
448	HEAVY DUTY TROLLEY JACKS (10-25TON) AT BOTSHABELO WORKSHOP	6178130002	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	50 000	0
449	2 POST CAR LIFTS	6178130010	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	50 000	0
450	2 POST CAR LIFTS	6178130011	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	50 000	0
451	COMPRESSOR AND INSTALLLATION A THABA NCHU WORKSHOP	6178130014	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	70 000	0
452	WALL TOOLBOXES AND BENCHES AT THABA NCHU WORKSHOP	6178130015	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	70 000	0
453	REPLACE WORKSHOP DOORS AT BOTSHABELO WORKSHOP	6178130001	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	150 000	0
454	PAVING AND WATER CHANNEL AT THABA NCHU WORKSHOP	6178130017	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	225 000	0
455	BUILD ADMIN OFFICES AT BOTSHABELO AND THABA NCHU	6178130019	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	1 500 000	0
456	BUILDING OF PROPER FUEL STATION (THABA NCHU)	6178130013	Y	INFRASTRUCTURE	WASTE MANAGEMENT		0	0	0	3 000 000	0
458	THABA NCHU CBD REVITALISATION	619513009	Y	OTHER ASSETS	OTHER BUILDINGS	29° 12' 32.86"S 26° 48' 36.24"E	0	0	0	0	0
459	THABA NCHU BLACK MOUNTAIN AGRI VILLAGE & AIRPORT NODE DEVELOPMENT	619513010	Y	OTHER ASSETS	OTHER BUILDINGS	29° 12' 32.86"S 26° 48' 36.24"E	0	0	0	0	0
460	BLOEMSPRUIT GREENING	619513016	Y	OTHER ASSETS	OTHER BUILDINGS		0	0	0	5 808 302	0
461	PEDESTRIAN WALKWAYS	619513014	Y	OTHER ASSETS	OTHER BUILDINGS		0	0	0	10 488 682	0
462	WALKWAY: FAN MILE	619513015	Y	OTHER ASSETS	OTHER BUILDINGS		0	0	0	10 607 871	0
463	URBAN POCKET PARK	619513017	Y	OTHER ASSETS	OTHER BUILDINGS		0	0	0	11 131 145	0
464	BRANKOP ENGINEERING SERVICES	619513008	Y	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 10' 29.41"S 26° 09' 48.29"E	0	0	0	20 000 000	30 000 000
465	CECELIA PARK LAND DEVELOPMENT	619513011	Y	INFRASTRUCTURE	HOUSING DEVELOPMENT	29° 07' 19.23"S 26° 09' 19.74"E	0	0	0	20 000 000	30 000 000
466	AIRPORT DEVELOPMENT NODE - PHASE 1	619513012	Y	OTHER ASSETS	OTHER BUILDINGS	29° 07' 14.56"S 26° 17' 39.27"E	0	0	0	55 000 000	60 000 000
467	WAAIHOEK PRECINCT REDEVELOPMENT	619513001	Y	OTHER ASSETS	OTHER BUILDINGS	Latitude: -29.123204506947978	0	0	0	60 543 000	74 543 000
469	INFRASTRUCTURE PROJECTS	6196010001		INFRASTRUCTURE	ROADS, PAVEMENTS, BRIDGES AND STORMWATER		0	0	0	13 741 000	19 124 000
475	MARKETING & COMMUNICATION	8011014043552	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	5 000 000	5 290 000
476	VENDING BACK OFFICE	8014064043937	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	500 000	0
477	WEBSITE	8014064043958	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	500 000	350 000
478	IMPLEMENTATION OF BUSINESS CONTINUITY AND DISASTER RECOVERY INFRASTRUCTURE	8014064043922	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	1 000 000	500 000

479	BULK METER REFURBISHMENT	8014060001	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION		0	0	0	1 000 000	750 000
480	SYSTEMS INTEGRATION	8014060003	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	3 000 000	1 500 000
481	METERING SYSTEMS	8014060002	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION		0	0	0	5 000 000	0
482	UPGRADE AND REFURBISHMENT OF CENTLEC COMPUTER NETWORK	8014064043936	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	5 000 000	6 000 000
483	METER PROJECT	8014065043744	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	12 600 000	13 330 800
484	SERVITUDES AND LAND (INCLUDING INVESTIGATION, REMUNERATION, REGISTRATION)	8014424043924	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	400 000	423 200
485	INSTALLATION OF OF PREPAID METERS (INDIGENTS)	8014425043739	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	500 000	529 000
486	VANSTRADENSRUS PHASE 2 ELECTRIFICATION (NALEDI)	8014424153931	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	2 565 500	7 500 000
487	FICHARDTPARK DC: 132KV/11KV 20MVA DC	8014424043934	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ? 8' 1.8"S 26 ? 11' 17.8"E	0	0	0	2 800 000	2 962 400
488	MAPHIKELA DC 132/11KV	8014424043996	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	3 000 000	3 174 000
489	EXTENSION AND UPGRADING OF THE 11KV NETWORK	8014424043619	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	5 000 000	5 290 000
490	132KV NORTHERN RING FROM NOORDSTAD DC TO HARVARD DC	8014424043691	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.227037, -29.05421	0	0	0	5 000 000	5 290 000
491	ELECTRIFICATION CONNECTIONS (INEP)	8014424153926	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	5 934 500	17 500 000
492	ELECTRIFICATION INTERNAL PROJECTS	8014424043544	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	6 000 000	6 348 000
493	CECELIA DC: 132KV/11KV 30MVA DC	8014424043933	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ? 6' 2.42" S 26 ? 7' 53.22"E	0	0	0	10 000 000	5 000 000
494	BOTSHABELO: ESTABLISHMENT OF 132kV CONNECTION	8014424044925	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29 ? 11'49.69"S 26 ? 39'27.67"E	0	0	0	10 000 000	5 000 000
495	ELITE SUBSTATION (AIRPORT NODE)	8014424043621	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	29?06'59.15"S 26?18'38.20"E	0	0	0	11 000 000	5 500 000
496	INSTALLATION OF PUBLIC LIGHTING	8014424043550	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	15 000 000	7 500 000
497	SMART STREETLIGHTS (BLOEMFONTEIN)	8014424043972	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	15 000 000	15 000 000
498	PUBLIC ELECTRICITY CONNECTIONS	8014427057604	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	22 744 351	24 109 010
499	REPLACEMENT OF LOW VOLTAGE DECREPIT 2,4,8 WAY BOXES	8014435043574	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	690 000	730 020
500	REPLACEMENT OF BRITTLE OVERHEAD CONNECTIONS	8014435043235	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	1 000 000	1 058 000
501	REMEDIAL WORK 132KV SOUTHERN LINES	8014435043961	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	2 000 000	2 116 000
502	REPLACEMENT OF DECREPIT 11KV LINES AND CABLES	8.01443E+13	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	3 666 590	3 879 252
503	REPLACEMENT OF 2&4 WAY FIBREGLAS BOX	8014445043994	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.196675, -29.163312	0	0	0	1 200 000	1 269 600
504	REPLACEMENT OF 32V BATTERIES	8.01446E+12	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	500 000	529 000
505	REPLACEMENT OF OIL PLANT	8.01446E+12	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	No specific GPS co-ordinate (More than	0	0	0	850 000	899 300
506	REPLACEMENT OF 110V BATTERIES	8.01446E+12	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.243188, -29.171	0	0	0	1 100 000	1 163 800
507	REPLACEMENT OF 11KV SWITCHGEARS	8.01446E+12	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.7139333348, -29.2314666675	0	0	0	1 300 000	1 375 400
508	REPLACEMENT OF DECREPIT HAMILTON SUBSTATION	8.01446E+12	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.232792, -29.168735	0	0	0	1 700 000	1 798 600
509	REFURBISHMENT OF PROTECTION AND SCADA SYSTEMS AT DISTRIBUTION CENTRE AND SUB-STATIONS INCLUDING TEST	8.01446E+12	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION		0	0	0	5 000 000	5 290 000
510	TRANSFORMER REPLACEMENT & OTHER RELATED EQUIPMENT	8.01446E+12	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION		0	0	0	9 000 000	9 522 000
511	VEHICLES	8015034043753	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	5 500 000	5 819 000
512	TRAINING & DEVELOPMENT	8015044043587	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	1 400 000	1 481 200
513	REVITALIZATION OF OLD POWERSTATIONS (FORTSTREET)	8015054043576	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION		0	0	0	674 700	713 833
514	FURNITURE AND OFFICE EQUIPMENT	8015065043742	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	717 000	899 143
515	SOLAR FARM GENERATION PLANT	801506000002	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION		0	0	0	1 000 000	1 058 000
516	SECURITY EQUIPMENT (CCTV)	801506000001	Y	INFRASTRUCTURE	TRANSMISSION AND RETICULATION		0	0	0	4 000 000	4 232 000
517	OFFICE BUILDING	8015065043560		INFRASTRUCTURE	TRANSMISSION AND RETICULATION	26.226241, -29.124042	0	0	0	10 500 000	14 109 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0	ALL	N
0	ALL	N
0	ALL	N
18 000 000	ALL	N
10 000 000	ALL	N
0	ALL	N
0	ALL	N
0	ALL	N
0	ALL	N
0	ALL	N
35 000 000	ALL	N
12 045 000	ALL	N
40 000 000	ALL	N
5 000 000	ALL	N
3 500 000	34	N
4 000 000	29	N
0	16	N
3 155 000	2	N
0	40	N
0	6	N
1 000 000	34	N
0	19	N
3 500 000	19	N
0	19	N
5 000 000	17	N
1 200 000	29	N
800 000	ALL	N
0	ALL	N
1 000 000	ALL	N
300 000	ALL	N
1 000 000	ALL	N
1 500 000	ALL	R
0	ALL	N
527 500	ALL	N
5 157 740	ALL	N
20 000	ALL	N
25 000	ALL	N
25 000	ALL	N
25 000	ALL	N
30 000	ALL	N
35 000	ALL	N
35 000	ALL	N
40 000	ALL	N
48 000	ALL	N
50 000	ALL	N
50 160	ALL	N
60 000	ALL	N
65 000	ALL	N
0	ALL	N
0	ALL	N
0	ALL	N
60 000	ALL	N
0	ALL	N
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	20	N
0	20	N
0	18	N

0	12	N
0	28	N
0	40	N
0	44	N
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	20	N
0	18	N
0	12	N
0	28	N
0	40	N
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	N
0	ALL	R
0	ALL	R
0	ALL	R
800 000	44	N
0	18	N
0	40	N
0	ALL	R
0	26	N
130 000	31	N
130 000	ALL	R
600 000	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	44	N
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	44	N
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	N
0	ALL	R

0	ALL	R
500 000	ALL	N
0	ALL	N
0	ALL	R
13 000	ALL	N
13 000	ALL	R
13 000	ALL	R
13 000	ALL	R
13 000	ALL	R
13 000	ALL	R
13 000	ALL	R
13 000	ALL	R
23 000	ALL	R
23 000	ALL	R
23 000	ALL	R
23 000	ALL	R
25 000	ALL	R
25 000	ALL	R
25 000	ALL	R
25 000	ALL	R
25 000	ALL	R
25 000	ALL	R
25 000	ALL	R
25 000	ALL	R
25 000	ALL	R
40 000	ALL	R
40 000	ALL	R
40 000	ALL	R
55 000	ALL	R
55 000	ALL	R
55 000	ALL	R
120 000	ALL	R
130 000	ALL	N
130 000	ALL	R
130 000	ALL	R
165 000	ALL	R
165 000	ALL	N
220 000	ALL	N
300 000	26	N
383 500	4	N
600 000	ALL	R
600 000	ALL	R
1 000 000	ALL	R
1 200 000	20	N
0	ALL	N
1 000 000	ALL	N
2 000 000	ALL	N
11 000	ALL	N
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
11 000	ALL	R
0	ALL	N
0	ALL	N
21 000 000	20	N
1 000 000	26	N
0	26	N
0	21	N
0	21	R
600 000	21	R
0	21	R

0	18	N
2 000 000	18	N
800 000	9	N
3 000 000	9	N
500 000	45	N
0	30	N
0	7	R
2 000 000	45	N
3 000 000	39	N
3 000 000	35	N
1 500 000	35	R
10 604 000	43	R
1 000 000	40	N
0	5	N
4 000 000	21	N
0	17	N
1 000 000	28	N
1 000 000	22	N
1 000 000	18	N
2 000 000	3	N
2 000 000	21	N
2 000 000	8	N
4 000 000	6	N
17 000 000	15	N
0	45	N
0	39	N
0	27	N
0	18	N
150 000	ALL	N
0	17	R
500 000	17	R
750 000	17	R
1 000 000	17	R
3 000 000	17	R
8 000 000	1	N
0	ALL	N
0	ALL	N
4 825 000	20	N
5 000 000	ALL	N
5 000 000	1	N
14 835 100	8	N
13 000 000	ALL	N
5 000 000	18	N
9 814 000	8	N
0	27	N
0	8	N
0	30	N
8 000 000	35	N
10 000 000	ALL	N
0	ALL	N
10 000 000	ALL	N
0	21	N
0	21	N
0	21	N
0	21	N

0	21	N
0	ALL	N
0	41	N
0	41	N
0	41	N
0	41	N
0	41	N
0	41	N
0	41	N
11 339 000	41	N
0	39	N
0	ALL	N
0	38	N
0	38	N
0	38	N
0	18	N
0	5	N
0	3	N
0	5	N
0	3	N
0	3	N
0	3	N
0	2	N
0	1	N
0	27	N
0	5	N
0	43	N
0	20	N
0	47	N
0	43	N
0	ALL	R
0	17	R
0	26	R
0	31	N
0	48	N
0	3	N
0	30	N
0	3	N
18 000 000	46	R
12 000 000	35	N
12 000 000	2	N
0	18	N
0	2	N
0	2	N
0	2	N
0	2	N
0	2	N
0	45	N
0	2	N
0	2	N
0	2	N
0	2	N
0	17	R
0	2	N
0	2	N
0	17	N
0	ALL	R
0	30	R
0	17	N
0	45	R
0	44	N
0	30	R
0	31	N
0	31	N
9 500 000	14	R
14 000 000	2	N
0	18	N
0	43	N
0	7	N
10 000 000	17	N
30 000 000	34	N
11 500 000	17	N
0	2	N
20 000 000	17	N
20 000 000	10	N
20 000 000	30	N
12 000 000	19	R
0	18	N
5 000 000	20	N

0	5	N
0	3	N
20 000 000	26	R
18 000 000	ALL	R
0	20	R
1 000 000	17	N
0	20	R
9 213 908	5	R
35 000 000	1	R
2 000 000	ALL	N
0	ALL	R
7 500 000	ALL	R
10 000 000	19	R
8 000 000	18	N
8 000 000	ALL	R
0	27	N
0	35	N
0	33	N
20 000 000	19	R
0	17	N
0	45	N
0	20	R
0	5	N
8 000 000	20	N
8 000 000	20	R
10 000 000	20	R
10 000 000	24	R
0	18	N
0	48	N
0	46	N
0	7	N
0	28	N
40 000 000	37	N
800 000	20	N
8 000 000		
8 000 000		
8 000 000		
0		
3 000 000	26	R
2 500 000	39	N
0	ALL	N
0	20	N
14 000 000	17	R
5 000 000	ALL	R
0	17	N
0	17	N
0	ALL	R
15 000 000	17	R
0	27	N
0	40	R
0	ALL	N
15 000 000	ALL	N
15 000 000	ALL	N
15 000 000	ALL	N
15 000 000	ALL	N
15 000 000	ALL	N
15 000 000	ALL	N
2 000 000	ALL	N
3 000 000	17	N
15 000 000	17	N
15 000 000	ALL	N
0	46	N
600 000	46	N
0	44	R
0	ALL	N
0	ALL	R

0	48	R
0	ALL	R
10 000 000	21	N
33 206 438	44	R
0	ALL	N
25 000 000	44	R
0	ALL	R
75 000 000	44	R
1 582 500	44	R
10 000 000	ALL	R
0	ALL	N
8 000 000	ALL	N
2 000 000	ALL	R
20 000 000	ALL	R
89 042	ALL	R
0	ALL	N
2 500 000	ALL	N
1 700 000	ALL	N
1 700 000	ALL	N
1 700 000	18	N
2 000 000	ALL	N
2 000 000	18	R
2 000 000	33	R
0	44	R
4 452 100	ALL	N
7 500 000	43	N
844 000	43	R
2 300 000	44	N
2 637 500	33	N
0	18	N
0	ALL	N
0	ALL	R
0	ALL	N
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	R
0	ALL	N
0	ALL	N
0	ALL	R
0	ALL	N
0	ALL	N
15 000 000	ALL	N
45 000 000	39	N
0	38	N
0	19	N
0	19	N
0	19	N
0	19	N
0	26	N
82 750 000	26	N
55 492 000	17	N
20 175 820	19	N
5 596 820	ALL	N
0	All	N
250 000	All	R
500 000	All	N

500 000	All	N
1 000 000	All	N
0	19	R
7 000 000	All	N
14 103 986	19	R
447 746	All	R
559 682	45	N
7 500 000	All	R
3 134 219	All	N
4 851 988	25	N
5 596 820	All	N
5 596 820	All	N
17 500 000	44	N
6 716 184	27	N
2 500 000	All	N
2 500 000	26	N
2 750 000	30	N
3 750 000	30	N
15 000 000	All	N
25 555 551	All	N
772 361	All	N
1 119 364	All	R
2 238 728	All	R
4 104 249	All	R
1 343 237	All	N
559 682	30	R
951 459	All	R
1 231 300	All	R
1 455 173	All	R
1 902 919	30	R
5 596 820	18	R
10 074 276	All	N
6 156 502	All	R
1 567 110	All	R
755 235	All	N
878 602	All	N
1 119 364	All	R
4 477 456	All	N
14 927 322	All	N

Free State: Letsemeng(FS161) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
2	Refurbishment Project			Y	Infrastructure - Water	Generation	5000000	0	0	0	5 000 000	5 310 000	5 623 290	Jacobsda
3	Refurbishment of water treatment works			Y	Infrastructure - Water	Water purification	5000000	0	0	0	5 000 000	5 310 000	5 623 290	Jacobsda
4	Water Treatment Project			Y	Infrastructure - Water	Water purification	10000000	0	0	0	10 000 000	10 620 000	11 246 580	Koffiefo
5	Rufurbishment Project			Y	Infrastructure - Water	Generation	32000000	0	0	0	32 000 000	33 984 000	35 989 056	Jacobsda
6	Borehole Project			Y	Infrastructure - Water	Dams & Reservoirs	6000000	0	0	0	6 000 000	6 372 000	6 747 948	Opperman
7	Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	11635000	0	16 244 000	0	13 635 000	21 158 000	23 314 000	Koffiefn

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
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Free State: Kopanong(FS162) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Reddersburg Rehabilitation of landfill site			Y	Infrastructure - Other	Waste Management		276 779	0	0	276 779	0	0	Ward 1
2	Fauresmith Rehabilitation of landfill site			Y	Infrastructure - Other	Waste Management		909 903	0	0	909 903	0	0	Ward 7
3	Jagersfontein Rehabilitation of landfill site			Y	Infrastructure - Other	Waste Management		6 800 920	0	0	6 800 920	0	0	Ward 6
4	Gariep Dam Upgrading of waste Water treatment			Y	Infrastructure - Sanitation	Sewerage purification		200 000	0	0	200 000	0	0	Ward 4
5	Reddersburg Recreational/ Sport Facility			Y	Community	Sportsfields & stadia		394 683	0	0	394 683	0	0	Ward 1
6	PMU			Y	Other Assets	Other		998 850	0	0	998 850	0	0	Ward 2
7	Kopanong Installation of 16 high mast lights in all ward			Y	Infrastructure - Electricity	Street Lighting		306 336	0	0	306 336	0	0	All Ward
8	Kopanong Installation of 20 high mast lights in all ward			Y	Infrastructure - Electricity	Street Lighting		289 641	0	0	289 641	0	0	All Ward
9	Springfontein Recreational/ Sport Facility			Y	Community	Sportsfields & stadia		500 000	0	0	500 000	0	0	Ward 5
10	Bethulie/Lephoi Upgrading of sewer pumpstation			Y	Infrastructure - Sanitation	Sewerage purification		450 000	0	0	450 000	0	0	Ward 3
11	Trompsburg Rehabilitation of landfill site			Y	Infrastructure - Other	Waste Management		680 000	0	0	680 000	0	0	Ward 2
12	Gariep Dam Rehabilitation of landfill site			Y	Infrastructure - Other	Waste Management		580 000	0	0	580 000	0	0	Ward 4
13	Springfontein Rehabilitation of landfill site			Y	Infrastructure - Other	Waste Management		580 000	0	0	580 000	0	0	Ward 5
14	Kopanong Installation of water Meters and Valves			Y	Infrastructure - Water	Reticulation		7 009 887	0	0	7 009 887	0	0	Ward 2 3
15	Bulk Water Supply Trompsburg			Y	Infrastructure - Water	Water purification		9 000 000	0	0	9 000 000	0	0	Ward 2
16	Water Supply Reddersburg			Y	Infrastructure - Water	Dams & Reservoirs		16 702 000	0	0	16 702 000	0	0	Ward 1
17	Electrification Connection bethulie 150 Springfontein 100 jagersfontein 42 Edenburg 40 Bethulie 77			Y	Infrastructure - Electricity	Transmission & Reticulation		5 000 000	0	0	5 000 000	0	0	Ward 3 5
18	Jagersfontein 4 Km pipeline			Y	Infrastructure - Water	Reticulation		5 000 000	0	0	5 000 000	0	0	Ward 6
19	Fauresmith pipeline retention			Y	Infrastructure - Water	Reticulation		400 000	0	0	400 000	0	0	Ward 7
20	Fauresmith Reservior Retention			Y	Infrastructure - Water	Dams & Reservoirs		1 500 000	0	0	1 500 000	0	0	Ward 7
21	Jagersfontein mechanical treatment works			Y	Infrastructure - Water	Reticulation		1 000 000	0	0	1 000 000	0	0	Ward 6
22	Upgrading of Trompsburg waste water treatment works			Y	Infrastructure - Sanitation	Sewerage purification		5 700 000	0	0	5 700 000	0	0	Ward 2
23	Waste water treatment works reclamation dams			Y	Infrastructure - Sanitation	Sewerage purification		2 100 000	0	0	2 100 000	0	0	Ward 6

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
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N

Free State: Mohokare(FS163) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
2	Vehicles				Other Assets	General vehicles	S 30?18.139' EO27?05.159'	0	0	0	60 000	120 000	300 000	
3	Computer Costs				Other Assets	Computers - hardware/equipment	S 30?18.139' EO27?05.159'	0	0	0	370 000	350 000	350 000	
4	Furniture & Office Equipment				Other Assets	Furniture and other office equipment	S 30?18.139' EO27?05.159'	0	0	0	40 500	0	0	
6	Infrastructure - Sports field				Infrastructure - Other	Sportsfields & stadia	S 30?18.139' EO27?05.159'	0	0	0	0	0	0	
7	Infrastructure				Infrastructure - Other	Sportsfields & stadia	S 30?18.139' EO27?05.159'	0	0	0	0	0	0	
8	Vehicles				Other Assets	General vehicles	S 30?18.139' EO27?05.159'	0	0	0	182 400	331 775	338 364	
9	Furniture & Office Equipment				Other Assets	Furniture and other office equipment	S 30?18.139' EO27?05.159'	0	0	0	8 000	10 500	11 025	
10	Tools & Equipment				Other Assets	Other	S 30?18.139' EO27?05.159'	0	0	0	70 000	70 000	70 000	
11	Sanitation				Infrastructure - Sanitation	Sewerage purification	S 30?18.139' EO27?05.159'	0	0	0	0	0	0	
12	Roads & Streets				Infrastructure - Road transport	Roads, Pavements & Bridges	S 30?18.139' EO27?05.159'	0	0	0	28 429 000	18 606 000	19 450 000	
13	Water				Infrastructure - Water	Dams & Reservoirs	S 30?18.139' EO27?05.159'	0	0	0	65 265 000	65 500 000	61 936 000	
14	Electricity				Infrastructure - Electricity	Transmission & Reticulation	S 30?18.139' EO27?05.159'	0	0	0	0	0	5 000 000	
15	Vehicles				Other Assets	General vehicles	S 30?18.139' EO27?05.159'	0	0	0	180 000	189 000	198 450	
16	Tools & Equipment				Other Assets	Other	S 30?18.139' EO27?05.159'	0	0	0	500 000	525 000	544 950	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Masilonyana(FS181) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	PMU			Y	Other Assets	Other	PMU expenditure	1 125 000	1 429 269	10 575 000	1 125 000	1 194 900	1 253 450
2	Soutpan/Ikgomotseng Provision of 1Ml storage reservoir(for 14/15 and 15/16 financial years included			Y	Infrastructure - Water	Dams & Reservoirs	Land dispute	3 278 090	13 266 620	0	0	0	2 790 431
3	Soutpan/Ikgomotseng: Water Treatment Plant			Y	Infrastructure - Water	Water purification	S28°51'31,06"E25°56'42.22"	15 063 590	2 776 791	0	153 592	0	0
4	Brandfort: Construction of sports centre			Y	Community	Sportsfields & stadia	S28°41'00.43"E26°28'05.84"	21 322 132	10 013 321	5 062 000	800 000	0	0
5	Brandfort/Majwemasweu: Upgrading of the Waste Disposal Site			Y	Infrastructure - Other	Waste Management	Site not yet approved	3 974 492	0	0	1 309 250	157 000	0
6	Masilo: Refurbishment of sport facility (MIS:233721)			Y	Community	Sportsfields & stadia	S28°24'56.68"E26°42'00.42	12 196 388	0	1 839 000	1 500 000	2 000 000	2 000 000
7	Masilo: Construction of 3.5km lined storm water channel (MIS:233705)			Y	Infrastructure - Road transport	Storm water	S28°25'06.04"E26°42'05.78"	5 264 152	0	25 269 000	2 544 152	200 000	0
8	Masilo: Construction of 1km paved road and storm water (MIS:233700)			Y	Infrastructure - Road transport	Storm water	S25°24'15.26"E26°41'54.79"	9 018 161	0	0	373 303	0	0
9	Theunissen/Masilo: Refurbishment of the concrete reservoir tower (MIS:238918)			Y	Infrastructure - Water	Dams & Reservoirs	S28°23"52.96"E26°41'41.59"	4 745 250	0	5 234 000	240 000	0	0
10	Brandfort/Majwemasweu: Upgrarde of block paved road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S28°41'30.09"E26°26'46.01"	9 018 161	0	0	4 313 454	3 784 707	450 000
11	Theunissen/Masilo:Upgrading of 1km soil road to paved Phase 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S28°24'56.68"E26°42'00.48"	9 018 161	0	0	8 415 177	500 000	0
12	Brandfort/Majwemasweu: Fencing of cemetery and construction of ablution facility			Y	Community	Cemeteries	S28°42'25.22E25°27'10.02"	3 098 063	0	0	1 726 072	130 000	0
13	Brandfort/&Winburg Construction of 2 km Storm water channel			N	Infrastructure - Road transport	Storm water	Not yet registered	10 008 969	0	0	0	9 568 969	440 000
14	Verkeerdevlei Construction of 1.5 km Storm water channel			N	Infrastructure - Road transport	Storm water	Not yet registered	1 813 664	0	0	0	1 733 664	80 000
15	Makeleketla: Fencing of cemetery and construction of ablution facilities (next to N1)			N	Community	Cemeteries	Not yet registered	3 729 673	0	0	0	3 572 673	157 000
16	Winburg,Theunissen&Brandford: upgrade of 1km,0.75km and 0.70km block paving road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	Not yet registered	18 954 206	0	0	0	1 056 087	17 898 119

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
2	
2	
1,10	
1,10	
3,7,8,9	
3,7,8,9	
3,7,8,9	
3,7,8,9	
1,10	
3,7,8,9	
1,10	
1,10	
3	
4,5	
4,5	

Free State: Tokologo(FS182) - Table SA36 Detailed Capital Budget (projects)

R thousands		Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
	1	Dealesville/Tshwaraganang: Uprgading of Landfill Site (MIS: 209746)			Y	Infrastructure - Other	Waste Management		3 754 950	0	0	189 248	0	0
	2	Boshof/Seretse: Uprgading of Landfill Site (MIS: 209740)			Y	Infrastructure - Other	Waste Management		4 459 470	0	0	3 597 697	279 098	0
	3	Hertzogville/Malebogo: Uprgading of Landfill Site (MIS: 209748)			Y	Infrastructure - Other	Waste Management		4 122 486	0	0	3 287 578	279 098	0
	4	Hertzogville/Malebogo: Upgrading of the community stadium - phase 1 (MIS:220277)			Y	Community	Sportsfields & stadia		7 806 277	0	0	3 794 990	390 314	0
	5	Hertzogville/Melebogo: Construction of 1.34km storm water runoff (MIS:228298)			Y	Infrastructure - Road transport	Storm water		5 335 429	0	0	3 570 678	270 531	0
	6	Hertzogville: Installation of Zonal water and 250 household meters			N	Infrastructure - Water	Water purification		2 061 672	0	0	1 869 594	59 388	0
	7	Boshof/Seretse: Upgrading of Stadium - Phase II			N	Community	Sportsfields & stadia		13 542 744	0	0	6 205 010	368 026	3 794 990
	8	Dealesville/Tshwaraganang: Upgrading of 2km Paved Road - Phase 1			N	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	0	0	1 993 305	9 272 684	397 485
	9	Hertzogville/Malebogo: Upgrading of 2km Paved Road - Phase 1			N	Infrastructure - Road transport	Roads, Pavements & Bridges		11 000 000	0	0	0	5 090 261	6 573 214
	10	Hertzogville/Malebogo: Upgrading of Stadium Phase II			N	Community	Sportsfields & stadia		11 153 698	0	0	0	0	1 041 961
	11	Dealesville/Tshwaraganang: Installation of Water Network New Sites				Infrastructure - Water	Reticulation		7 000 000	0	0	0	0	4 900 000
	12	Regional Bulk				Infrastructure - Water	Dams & Reservoirs		0	0	0	50 068 000	30 000 000	37 000 000
	13	Electrifiction				Infrastructure - Electricity	Reticulation		0	0	0	1 032 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
1	r
3&4	r
3&4	r
3&4	r
3&4	n
3&4	n
2	r
1	r
3&4	r
3&4	r
2	n
2	n

Free State: Tswelopele(FS183) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Equipment	0	0	Y	Other Assets	Plant & equipment		0	0	0	0	0	0	
2	Construction of Sewerage Network	0	0	Y	Infrastructure - Sanitation	Transmission & Reticulation		0	21 303 000	5 661 000	6 478 243	598 745	7 805 225	Hpd and
3	Construction of Sports Grounds	0	0	Y	Community	Sportsfields & stadia		0	0	2 610 000	2 392 555	3 672 663	309 247	Buo and
4	Furniture and Fittings	0	0	Y	Community	Furniture and other office equipment		0	0	0	0	0	0	
5	Paving of Roads	0	0	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 668 000	7 800 000	6 865 201	12 513 592	7 979 518	Buo and
6	Vehicles	0	0	Y	Other Assets	Plant & equipment		0	0	0	0	0	0	
7	Network	0	0	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	4 500 000	5 000 000	0	0	Buo and
8	Network	0	0	Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	24 170 000	30 000 000	20 000 000	Buo and
9	Vehicles	0	0	Y	Other Assets	General vehicles		0	0	0	0	0	0	
10	Equipment	0	0	Y	Other Assets	Plant & equipment		0	3 371 000	0	0	0	0	
11	Motor Vehicles (Speaker and Mayor)	0	0	Y	Other Assets	General vehicles		0	0	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
R
R
R
R

Free State: Matjhabeng(FS184) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	PMU			Y	Other	Other		5 668 150	0	0	0	6 101 000	6 463 600
2	Kutlwanong: Creation and Upgrading of Cemeteries			Y	Community	Cemeteries		16 910 481	0	0	0	0	3 286 854
3	Meloding:Creation and Upgrading of Cemeteries			Y	Community	Cemeteries		15 714 832	0	0	0	0	2 634 345
4	Phomolong: Creation and Upgrading of Cemeteries			Y	Community	Cemeteries		16 910 481	0	0	0	0	3 515 386
5	Virginia: Creation and Upgrading of Cemeteries			Y	Community	Cemeteries		14 466 442	0	0	0	0	1 882 086
6	Bronville: Creation and Upgrading of Cemeteries			Y	Community	Cemeteries		16 277 243	0	0	0	0	1 726 075
7	Mmamahabane: Creation andUpgrading of Cemeteries			Y	Community	Cemeteries		11 000 000	0	0	0	4 300 000	4 200 000
8	Allangridge Cemetry: Sewer facility			Y	Community	Cemeteries		2 000 000	0	0	0	1 300 000	700 000
9	Kutlwanong: Construction of Stormwater and Pedestrian Bridges for Section K2			Y	Infrastructure - Road transport	Storm water		14 506 205	0	0	460 000	0	0
10	Nyakallong: Construction of storm water system – phase 1 (MIS:219132)			y	Infrastructure - Road transport	Storm water		11 402 923	0	0	2 713 668	7 500 000	450 000
11	Thabong: Construction of 1.26km paved streets and storm water channel in Themba, Lonenly and Boyd (O			y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 358 204	0	0	2 122 452	549 348	0
12	Thabong: Construction of 1.54km paved streets and storm water channel in Thokoza, Hlahala and Thuhlw			y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 868 000	0	0	5 300 000	398 450	0
13	Construstion of Dr Mgoma road in Thabong			y	Infrastructure - Road transport	Roads, Pavements & Bridges		10 446 572	0	0	9 003 766	450 000	0
14	Thabong: Upgrading of 1.5km gravel road to concrete paving blocks (Old Thabong Roads)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		13 547 914	0	0	0	1 000 000	12 547 914
15	Meloding: Construction of roads, sidewalks & stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		25 000 000	0	0	4 000 000	13 900 000	7 100 000
16	Nyakallong: Construction of roads, sidewalks & stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		25 000 000	0	0	0	0	1 300 000
17	Kutlwanong: Construction of roads, sidewalks & stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		25 000 000	0	0	0	0	1 300 000
18	Mmamahabane: Construction of roads, sidewalks & stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		25 000 000	0	0	0	0	1 300 000
19	Welkom: Upgrading & Provision of New Facilities for Streets Traders			y	Infrastructure - Other	Other Buildings		2 161 240	0	0	84 982	0	0
20	Welkom:Industrial park SMME Zone Fencing/ Paving & Shelter			Y	Infrastructure - Other	Other Buildings		31 555 097	0	0	1 524 419	0	0
21	Welkom Regional Taxi Centres			y	Community	Other		68 066 162	0	0	7 692 349	0	0
22	Nyakalong:WWTP Upgrade			y	Infrastructure - Sanitation	Sewerage purification		52 299 552	0	0	25 000 000	17 189 805	1 500 000
23	Whites: Septic Tank System			y	Infrastructure - Sanitation	Sewerage purification		979 830	0	0	753 685	753 685	0
24	Phomolong: Construction of new outfall sewer for 4871 stands			y	Infrastructure - Sanitation	Sewerage purification		10 142 554	0	0	457 636	0	0
25	Virginia: WWTP Sludge Management			y	Infrastructure - Sanitation	Sewerage purification		41 655 606	0	0	10 912 009	11 898 854	1 953 685
26	Welkom (Thabong) T16: Construction Waterborne Sanitation for 1300 Stands			y	Infrastructure - Sanitation	Sewerage purification		61 899 139	0	0	1 906 441	1 833 282	0
27	Matjhabeng Fencing at Pump Stations and Treatment Plants			y	Infrastructure - Other	Other		5 803 700	0	0	240 000	0	0
28	Upgrading of Mmamahabane WWTW			y	Infrastructure - Sanitation	Sewerage purification		25 180 528	0	0	3 542 179	14 177 461	7 460 888
29	Hennenman: Upgrading of WWTW			y	Infrastructure - Sanitation	Sewerage purification		12 000 000	0	0	0	0	11 400 000
30	Upgrade of Kutlwanong WWTW and inlet pump station to address new developments to total of 9 Ml/d.			Y	Infrastructure - Sanitation	Sewerage purification		13 000 000	0	0	1 000 000	11 179 343	820 657
31	Upgrade and refurbish T8 pump station to address new developments.			y	Infrastructure - Sanitation	Sewerage purification		14 300 000	0	0	600 000	12 275 000	1 425 000
32	Upgrading of Phomolong Pumpstation			y	Infrastructure - Sanitation	Sewerage purification		13 000 000	0	0	0	3 500 000	6 500 000
33	Kutlwanong: Upgrading of Outfall sewer			y	Infrastructure - Sanitation	Sewerage purification		11 000 000	0	0	10 500 000	500 000	0
34	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations			y	Infrastructure - Sanitation	Sewerage purification		1 905 458	0	0	0	0	114 519
35	Mmamahabane service 54 stands, build toilet structures and connect to existing network.			y	Infrastructure - Sanitation	Sewerage purification		591 128	0	0	565 531	25 597	0
36	Matjhabeng High Mast Lights Installation at Bronville and Meloding			y	Infrastructure - Electricity	Street Lighting		7 796 323	0	0	285 000	0	0
37	Thabong: Upgrading of the far-east hall indoor sports and recreational facility (MIS:225205)			y	Community	Recreational facilities		32 305 245	0	0	11 500 000	10 000 000	1 600 000
38	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadiu			y	Community	Recreational facilities		42 834 548	0	0	8 598 884	1 700 000	0
39	Meloding: Upgrading of Indoor Sports Complex			y	Community	Recreational facilities		23 369 886	0	0	0	4 314 868	16 166 170
40	Thabong: Installation of Water meters & Valves			y	Infrastructure - Water	Reticulation		5 000 000	0	0	4 600 000	400 000	0
41	Allanridge replacement of old galvanized steel			y	Infrastructure - Water	Reticulation		5 000 000	0	0	0	4 400 000	600 000
42	Kutlwanong Replacement of asbestos water pipelines			y	Infrastructure - Water	Reticulation		7 600 000	0	0	0	1 600 000	6 000 000
43	Thabong Replacement of asbestos water pipelines			y	Infrastructure - Water	Reticulation		8 000 000	0	0	0	0	7 500 000
44	Kutlwanong X9, K2, Block 5 Water connections and meters (200 stands)			y	Infrastructure - Water	Reticulation		2 000 000	0	0	0	1 300 000	700 000
45	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)			y	Infrastructure - Water	Reticulation		1 500 000	0	0	0	1 300 000	200 000
46	Upgrading of Welkom Landfill Site			Y	Community	Waste Management		18 500 000	0	0	0	6 500 000	12 000 000
47	Upgrading of Odendaalsrus Landfill site			Y	Community	Waste Management		11 388 421	0	0	0	0	10 388 421
48	Bulk Infrastructure			y	Infrastructure - Other	Other		0	176 245 270	146 451 057	0	0	0
49	Refurbishment of Welkom Airport			Y	Infrastructure - Other	Other		50 000 000	0	0	8 000 000	8 000 000	8 000 000
50	Upgrading of Road Accesses to Community Halls			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		2 000 000	0	0	2 000 000	0	0
51	(Thabong Community Centre, Kutlwanong Multipurpose Centre and Nyakallong Community Centre)							0	0	0	0	0	0
52	Refurbishment of Virginia Municipal Offices			Y	Other	Buildings		4 000 000	0	0	4 000 000	0	0
53	Refurbishment of the Kutlwanong Municipal Offices			Y	Other	Buildings		3 000 000	0	0	3 000 000	0	0
54	Refurbishment of Allanridge Municipal Offices			Y	Other	Buildings		2 000 000	0	0	2 000 000	0	0
55	Refurbishment of Phomolong/Hennenman Community centre			Y	Other	Community halls		1 000 000	0	0	1 000 000	0	0
58	Bulk Infrastructure			y	Infrastructure - Other	Other		0	176 245 270	146 451 057	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
All	
35	
5	
2	
9	
11	
16	
19	
19	
4,5,6,7	
19.36	
10,18,20	,
1	
24	
17	
1	
3	
18	
14	
3	
18	
various	
1	
5,11	
13	
16,26,28	
4	
various	
36	
various	
18,20,21	
12	
11	
35,36	
24	

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Setsoto(FS191) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
	1														
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1	PAVED ROADS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	28,53,0	0	0	0	1 652 910	0	0	16	N
2	REFUSE REMOVAL SITES			Y	Community	Waste Management	28,40,58	0	0	0	14 629 577	787 878	13 528 265	0	N
3	INDOOR SPORTS CENTRE			Y	Community	Recreational facilities	28,53,30	0	0	0	7 049 060	1 010 640	0	4	N
4	WATERBORNE TOILETS			Y	Infrastructure - Sanitation	Sewerage purification	28,52,30	0	0	0	8 912 878	2 945 174	5 538 495	13	N
5	LIGHTS			Y	Community	Street Lighting	28,53,30	0	0	0	0	3 028 410	0	14	N
6	CEMETRY			Y	Community	Cemeteries		0	0	0	0	0	6 000 000	0	N
7	ELECTRICITY			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	6 000 000	0	0	8	N
8	RAW WATER PIPELINE			Y	Infrastructure - Water	Reticulation	28,53,30	0	0	0	30 715 575	0	0		N
9	OTHER ASSET				Other Assets	General vehicles		0	0	0	9 500 000	0	0		N
10	PAVED ROADS				Infrastructure - Road transport	Roads, Pavements & Bridges	28,26,45	0	0	0	1 000 000	0	0	3,5,7	N
11	PAVED ROADS				Infrastructure - Road transport	Roads, Pavements & Bridges	28,53,50	0	0	0	4 771 013	17 234 294	1 000 000	8	N
12	Waste management				Infrastructure - Sanitation	Sewerage purification		0	0	0	4 821 012	17 582 671	2 596 316		N
13	PAVED ROADS				Infrastructure - Road transport	Roads, Pavements & Bridges	28,54,40	0	0	0	0	3 290 232	19 765 074	2	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Dihlabeng(FS192) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
2	Upgrading of Recreational and Sports Facility	COS07/2015		Y	Community	Sportsfields & stadia		13 680 000	0	9 174 858	4 505 142	0	0	16
3	Clarens/Kgubetswana Upgrading of the water purification works	PW65/2016		Y	Infrastructure - Water	Water purification		23 524 036	0	983 164	0	0	750 756	20
4	Mashaeng Upgrading of the sewerage and 2,2ML waste water treatement works	PW64/2016		Y	Infrastructure - Sanitation	Sewerage purification		18 878 115	0	845 481	5 591 357	15 773 029	326 282	14

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
R
R
R

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Maluti-a-Phofung(FS194) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Sediba hall		L		Community	Community halls		0	1 932 418	0	0	0	0
2	Incentive grant for municipality (expwp)		E		Community	Other		0	0	5 718 000	7 650 000	0	0
3	Epwp mayoral project		E		Community	Other		0	5 866 000	0	0	0	0
4	Maluti Contractor Development Programme		I & Q		Community	Other		0	435 742	15 740 000	18 000 000	20 000 000	26 692 500
5	Fencing and infra at cemeteries 1 (c)		G		Community	Cemeteries	S 280 50' 8"E 280 32' 22"	23 010 000	661 168	5 772 930	2 644 002	1 249 900	0
6	Fencing of cemeteries phase 2		G		Community	Cemeteries	S 280 50' 8"	14 000 000	3 976 887	1 101 002	0	0	0
7	Fencing and infrastructure at cemeteries 1 (b)		G		Community	Cemeteries		0	0	0	0	0	0
8	Intabazwe/Harrismith: Establishment of Fire Station		E		Community	Fire, safety & emergency		17 000 000	0	0	2 300 000	7 000 000	7 700 000
9	Phuthaditjhaba: Upgrading of Town Hall		L		Community	Community halls		32 000 000	0	0	0	4 500 000	5 000 000
10	Bluegumbosch stadium		R		Community	Sportsfields & stadia		0	2 672 474	0	0	0	0
11	Intabazwe stadium		R		Community	Sportsfields & stadia	S 280 16' 12"	49 020 000	4 390 579	8 100 094	18 508 146	16 401 668	4 487 697
12	Intabazwe new indoor sport & recreational facility		R		Community	Recreational facilities	S 280 16' 12"	34 758 464	8 719 369	7 801 875	4 590 042	0	0
13	Phuthaditjhaba new indoor sport & recreational facility		R		Community	Recreational facilities		34 729 680	3 774 311	0	0	0	0
14	Intabazwe new indoor sport & recreational facility phase 2		R		Community	Recreational facilities	S 280 16' 12"	6 426 000	0	6 888 672	642 600	0	0
15	Bluegumbosch new indoor recreational facility		R		Community	Recreational facilities	S 280 29' 0"	29 070 000	0	4 123 540	11 052 429	10 470 950	1 376 460
16	Harrismith upgrading of clubhouse		R		Community	Recreational facilities		0	0	0	0	0	0
17	Intergrated National Electrification Grant		B		Infrastructure - Electricity	Transmission & Reticulation		0	11 300 000	20 000 000	3 000 000	10 000 000	20 000 000
18	Energy Demand Side Management Grant		B		Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	6 000 000	0
19	Upgrading/repairs of substation		B		Infrastructure - Electricity	Transmission & Reticulation		0	19 574 848	12 082 200	4 000 000	0	0
20	Maluti-a-Phofung: 153 High mast lights in 4 towns		B		Infrastructure - Electricity	Street Lighting	S 280 31' 04.25"	32 381 897	4 253 085	5 247 226	3 048 401	0	0
21	Maluti-a-Phofung: 153 High mast lights in 4 - phase 2towns		B		Infrastructure - Electricity	Street Lighting		22 000 000	0	0	0	5 000 000	8 000 000
22	Footbridges Map		F		Infrastructure - Road transport	Roads, Pavements & Bridges		0	710 301	1 388 327	3 500 000	10 000 000	0
23	Kestell (Tlholong): 5km New paved roads phase 5		F		Infrastructure - Road transport	Roads, Pavements & Bridges	S 280 18' 28"	32 500 000	3 423 927	17 255 609	7 374 431	1 452 500	0
24	Maluti-a-Phofung Phuthaditjhaba: Paving of Roads 14.5km) Phase 3		F		Infrastructure - Road transport	Roads, Pavements & Bridges	S 280 31' 15.86"	29 611 500	4 297 693	21 355 215	3 299 580	1 164 350	0
25	Roads Schoonplatz		F		Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 754 385	0	0	0	0
26	Intabazwe Paving of 4,5km roads - Phase 3		F		Infrastructure - Road transport	Roads, Pavements & Bridges		32 500 000	0	0	0	4 945 000	14 555 000
27	Resurfacing Of Roads Tar		F		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	6 781 381	0	10 000 000	10 000 000
28	Disaster Park: Paving of 4.5km roads - Phase 3		F		Infrastructure - Road transport	Roads, Pavements & Bridges	S 280 28' 37"	29 611 500	1 143 076	12 589 368	14 497 793	2 219 600	0
29	Intabazwe Paved Roads 2		F		Infrastructure - Road transport	Roads, Pavements & Bridges		20 000 000	422 442	0	0	0	8 046 200
30	Tshiame B: Paving of 6km roads - Phase 2B		F		Infrastructure - Road transport	Roads, Pavements & Bridges	S 280 19' 38.29"	29 890 800	0	0	12 696 918	1 179 495	0
31	Namahadi: Paving of Roads and Storm water: PHASE 1		F		Infrastructure - Road transport	Roads, Pavements & Bridges	S 280 33' 05.26"	26 235 805	10 629 154	4 028 168	883 855	0	0
32	Construction of bridge (SANRAL)		F		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 500 000	5 000 000	0
33	Turfontein/Makeneng Internal Paved Roads Phase 2		F		Infrastructure - Road transport	Roads, Pavements & Bridges	S 280 37' 03.42"	0	5 959 729	548 644	4 000 000	5 000 000	5 199 822
34	Maqhekung Infrastructure		F		Infrastructure - Road transport	Roads, Pavements & Bridges	S 280 31' 46.22"	0	0	5 028 505	3 500 000	5 000 000	15 000 000
35	Motebang street - Rebuilt		F		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	65 000	3 000 000	12 966 054	10 512 500
36	Roads Honeyville & Matshekgeng (Paved Roads 1.5km) Phase 1		F		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
37	Phuthaditjhaba paved roads - 1.25 km		F		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
38	Monontsha:Construction of footbridge		F		Infrastructure - Road transport	Roads, Pavements & Bridges		19 000 000	0	0	0	1 104 293	6 000 000
39	Kestell/ Tlholong New Paved road Phase 6		F		Infrastructure - Road transport	Roads, Pavements & Bridges		32 000 000	0	0	0	5 706 483	6 000 000
40	Tshiame B: Construction of Paved Roads Phase 3		F		Infrastructure - Road transport	Roads, Pavements & Bridges		29 250 000	0	0	2 000 000	7 500 000	17 750 000
41	Namahadi Paving of road and stormwater: PHASE 2		F		Infrastructure - Road transport	Roads, Pavements & Bridges	S 280 33' 05.26"	32 500 000	0	0	2 000 000	13 875 000	13 625 000
42	Intabazwe/Harrismith: New Commuter infrastructure facility (MIS:225752)		F		Infrastructure - Road transport	Other	S 280 16' 12"	17 373 600	1 843 255	4 000 000	8 510 279	1 604 756	0
43	Phuthaditjhaba/Qwaqwa: New taxi facility - phase 1 (MIS:226018)		F		Infrastructure - Road transport	Other	S 280 32' 20.10"	47 401 200	4 396 274	5 066 215	18 018 698	12 608 043	4 220 509
44	Tshiame: New Commuter Facility		F		Infrastructure - Road transport	Other		17 000 000	0	0	0	5 330 000	2 338 812
45	Tholong: New Taxi Facility		F		Infrastructure - Road transport	Other		17 000 000	0	0	0	6 246 235	5 753 765
46	360 VIP Toilets (RHIG)		C		Infrastructure - Sanitation	Reticulation	S 280 30' 09.22"	0	4 500 000	4 500 000	0	0	0
47	VIP Toilet Project Phase 10		C		Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
48	VIP Toilet Project Phase 11		C		Infrastructure - Sanitation	Reticulation	S 280 44' 19"	89 708 493	42 918 808	4 000 000	0	0	0
49	Wilge Waste Water Treatmentworks Phase 1		C		Infrastructure - Sanitation	Reticulation	S 280 16' 46.21"	77 862 000	14 378 354	12 095 397	1 567 553	0	0
50	Construction of Mangaung sewer network		C		Infrastructure - Sanitation	Reticulation		10 000 000	0	0	1 200 000	4 712 618	5 000 000
51	Makholokweng Sewer		C		Infrastructure - Sanitation	Reticulation	S 280 17' 35.08"	0	0	383 259	3 500 000	8 000 000	15 000 000
52	Mandela Park Sanitation 650 Stands		C		Infrastructure - Sanitation	Reticulation	S 280 31' 59.25"	14 058 018	8 722 067	855 549	0	0	0
53	Lusaka Sewerage		C		Infrastructure - Sanitation	Reticulation	S 280 32' 14.98"	0	3 654 918	5 000 000	4 000 000	0	0
54	Mobile Toilets		C		Infrastructure - Sanitation	Reticulation		0	0	600 000	0	0	0
55	VIP Toilets (360 toilets per annum)		C		Infrastructure - Sanitation	Reticulation	S 280 30' 09.22"	0	0	3 004 560	3 000 000	2 500 000	0
56	Thabong/Kgotsong: Construction of Sewer Network		C		Infrastructure - Sanitation	Reticulation		31 500 000	0	0	1 623 582	8 500 000	8 000 000
57	Intabazwe Ext. 3: Construction of Waterborne Sewer Network		C		Infrastructure - Sanitation	Reticulation		10 857 000	0	0	0	3 000 000	12 000 000
58	Bluegumbosch: Refurbishment of Sewer Line		C		Infrastructure - Sanitation	Reticulation		30 000 000	0	0	0	4 000 000	10 000 000
59	Harrismith / Intabazwe Ext. 3: Sewer Outfall Line and Rising Main		C		Infrastructure - Sanitation	Reticulation		18 000 000	0	0	2 500 000	9 824 093	5 675 907
60	Namahadi: Construction of Sewer Network		C		Infrastructure - Sanitation	Reticulation		30 000 000	0	0	0	4 500 000	10 000 000
61	Sterkfontein/Qwaqwa Bulk Water Scheme		A		Infrastructure - Water	Transmission & Reticulation		0	39 195 840	0	0	26 658 000	42 000 000
62	Water services infrastructure grant		A		Infrastructure - Water	Transmission & Reticulation		0	0	0	20 000 000	0	0
63	Kestell/Thlolong Water Total Solution		A		Infrastructure - Water	Transmission & Reticulation		0	3 062 573	0	0	0	0
64	Makholokweng Area: Construction of a 4ML Reservoir		A		Infrastructure - Water	Dams & Reservoirs		14 579 388	1 921 780	0	0	0	0
65	Makholokweng water networks		A		Infrastructure - Water	Transmission & Reticulation		0	0	26 462 206	0	0	0
66	Qwaqwa Rural: Water Network Phase 3 (A)		A		Infrastructure - Water	Transmission & Reticulation	S 280 33' 41.96"	0	8 071 325	0	0	0	0
67	Qwaqwa Rural: Water Network Phase 3 (C)		A		Infrastructure - Water	Transmission & Reticulation	S 280 34' 39.8"	0	6 244 907	0	0	0	0
68	Fika Patso		A		Infrastructure - Water	Water purification	S 280 39' 46.93"	0	7 430 250	2 372 161	0	0	0
69	Intabazwe: Construction of a Reservoir and pump station		A		Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0
70	Intabazwe/Harrismith Ext 3 Bulk Water Infrastructure		A		Infrastructure - Water	Transmission & Reticulation		0	0	0	0	0	0
71	Tlholong water network connection		A		Infrastructure - Water	Transmission & Reticulation	S 280 18' 38.36"	0	0	2 772 742	0	0	0
72	Wilge: Construction of a 4 Ml Reservoir		A		Infrastructure - Water	Dams & Reservoirs		20 000 000	0	0	0	5 500 000	12 500 000

73	Phuthaditjhaba: Provision of water services for network extensions and 3907 erf connections	A	Infrastructure - Water	Transmission & Reticulation	S 280 34' 01.36"	38 666 424	0	10 395 004	15 789 584	1 477 200	0
74	Phuthaditjhaba: Provision of water services for network extensions and 2940 erf connections	A	Infrastructure - Water	Transmission & Reticulation	S 280 34' 39.8"	28 586 102	0	10 701 725	11 278 606	1 100 000	0
75	Phuthaditjhaba: Provision of water services for network extensions and 3346 erf connections	A	Infrastructure - Water	Transmission & Reticulation	S 280 33' 41.96"	37 499 393	0	7 079 889	0	0	0
76	Kestell (Tlholong): Upgrading of water networks system Bulk Water Services	A	Infrastructure - Water	Transmission & Reticulation	S 280 18' 38.36"	15 326 017	0	209 751	0	0	0
77	Intabazwe Ext. 3: Construction of Internal Water Reticulation with Water Meters	A	Infrastructure - Water	Transmission & Reticulation		7 428 665	0	0	1 100 000	6 328 665	0
78	Water Tanks (Jojo)	A	Infrastructure - Water	Transportation		0	0	966 407	2 000 000	0	0
79	Rehabilitation Of Landfill Sites	D	Community	Waste Management		0	0	0	0	0	0
80	MIG counterfunding	L	Infrastructure - Other	Other		0	0	0	3 000 000	0	0
81	Health and safety	L	Infrastructure - Other	Other		0	0	0	3 000 000	0	0
82	Project Management Unit	L	Infrastructure - Other	PMU	S 280 31' 44.41"	0	4 955 260	8 379 772	7 743 500	8 342 150	8 843 650
83	Fleet Vehicle & Equipment For Road Construction / Maintenance	V	Other Assets	Specialised vehicles - Refuse		0	0	830 242	5 000 000	10 000 000	15 000 000
84	Cctv Cameras	V	Other Assets	Computers - hardware/equipment		0	981 352	0	2 000 000	0	0
85	Communication System	V	Other Assets	Computers - software & programming		0	0	12 500	800 000	0	0
86	Computer & Equipment	N	Other Assets	Computers - hardware/equipment		0	510	400 000	2 500 000	2 625 000	2 756 250
87	Equipment And Tools	H	Other Assets	Furniture and other office equipment		0	781 471	1 500 000	600 000	630 000	661 500
88	Furniture	J & K	Other Assets	Furniture and other office equipment		0	808 311	500 000	500 000	525 000	551 250
89	Harrismith Logistic Hub	L	Other Assets	Other		0	0	0	0	0	0
90	Retention Various Projects	L	Other Assets	Other		0	0	0	0	0	0
91	Buildings		Other Assets	Other Buildings		0	0	3 000 000	3 000 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
ward 1	r
all ward	n
all ward	n
	n
34, 1 an	n
ward 22	n
all ward	n
ward 22	r
ward 27	r
ward 34	n
ward 22	r
ward 22	n
ward 27	n
ward 22	n
ward 34	n
ward 22	r
ward 1	n
all ward	n
ward 22	r
all ward	n
ward 6 a	n
10,12,14	n
ward 3	n
ward 29	n
	n
ward 4	n
6,7,22,2	n
ward 32	n
ward 4	n
ward 1	n
ward 18	n
ward 22	n
ward 16	n
ward 27	n
ward 27	n
ward 29	n
ward 1	n
9; 11; 1	n
ward 3	n
ward 1	n
ward 18	n
ward 22	n
ward 29	n
ward 1	n
ward 3	n
10 and 1	n
all ward	n
ward 6	n
ward 22	n
ward 18	n
ward 1	n
ward 24	n
30 and 2	n
3 and 31	n
ward 3	n
24 and 3	n
ward 5	n
ward 34	n
ward 5	n
ward 18	n
ward 1	n
map	n
ward 3	n
ward 1	n
ward 1	n
qwaqwa r	n
qwaqwa r	n
qwaqwa	n
ward 5	n
Ward 1	n
ward 3	n
ward 22	n

13 and 2	n
ward 17	n
	n
ward 3	n
ward 5	n
	n
ward 34	n
	n
	n
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	n
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	n
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	n
	n

Free State: Phumelela(FS195) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	PMU Allocation			Y	Community	Buildings		0	0	0	1 004 500	1 073 150	1 236 620
2	Contruction of water network in Zamani Ext 6 (Ward 1 & 8)			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	2 752 090	5 663 737	4 600 000
3	Vrede/Thembalihle Paved Road (Ward 3 and 4)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 217 173	5 800 000	3 200 000
4	3,5Ml Resevior in Thembalihle Ext 4 (Ward 3)			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	7 770 675	0	0
5	Memel/Zamani Connection of bulk water to Households (Ward 1 & 8)			Y	Infrastructure - Water	Storm water		0	0	0	800 000	0	0
6	Memel/ Zamani Connecting Bridge (Ward 1 & 8)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
7	Warden/Ezenzeleni Paved Road (Ward 6 and 7)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	27,8347064S,28,5600755E	0	0	0	1 320 000	3 880 000	1 795 536
8	Warden/Ezenzeleni Sport Facility PH2 (Ward 6 and 7)			Y	Community	Sportsfields & stadia		0	0	0	1 204 448	1 090 000	1 657 000
9	Sport Facilities (Ward 3)			Y	Community	Sportsfields & stadia		0	0	0	1 000 000	0	0
10	High mast lights in Thembalihle Ext 4 (Ward 3)				Community	Transmission & Reticulation		0	0	0	750 000	0	0
11	Foot Bridge in Zamani and Thembalihle (Ward 3 and 1)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	27,6755342S,295574584E	0	0	0	500 000	0	4 201 000
12	Upgrading/Maintanance of Municipal roads (Ward 3)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	27,8347064S,28,5600755E	0	0	0	0	0	3 000 000
13	Fencing Municipal cemetries (Ward 3)			Y	Community	Cemeteries		0	0	0	0	2 858 507	2 506 500
14	Retentions Paved Road inMemel/ Zamani (Ward 1and 8)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	253 877	0	287 344
15	3,5Ml Resevior in Thembalihle Ext 4 (Ward 3)			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	300 808	1 097 606	0
16	Sport Facilities (Ward 3)			Y	Community	Sportsfields & stadia		0	0	0	216 406	0	0
17	Construction of Dam in Warden (ward 1 and 8)			Y	Infrastructure - Water	Water purification	27,8370364S,29020660E	0	0	0	27 440 000	28 616 000	28 715 000
18	Electrification (ward 6 and 7)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	5 000 000	10 000 000

References

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2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Ward 1 &	
Ward 3 &	
Ward 3 &	
Ward 1 &	
Ward 1 &	
Ward 6 &	
Ward 6 &	
Ward 3	
Ward 3	
Ward 3 &	
Ward 3	
Ward 3	
Ward 1 &	
Ward 3	
Ward 3	
Ward 1 &	
Ward 6 &	

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Free State: Ngwathe(FS203) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1	Heilbron: Upgrading of sewer treatment works	MIG/FS0623/S/08/10		Y	Infrastructure - Sanitation	Sewerage purification	27? 15' 58.43" S; 27? 57' 43.75" E	0	0	4 800 000	815 582	0
2	Parys: Refurbishment and upgrading of water treatment works phase 3	MIG/FS0714/W/09/09		Y	Infrastructure - Water	Water purification	26? 53' 31.76" S; 27? 28' 15.83" E	0	0	650 000	0	0
3	Ngwathe(Edenville):Upgrading of Sports Ground	MIG/FS0991/CF/13/15		Y	Community	Sportsfields & stadia	27? 14' 20.05" S; 27? 34' 32.31" E	0	0	0	0	0
4	Kwakwatsi:Construction of sports facilities	MIG/FS0992/CF/13/15		Y	Community	Sportsfields & stadia	27? 0' 44.00" S; 27? 22' 34.00" E	0	0	5 261 935	0	0
5	Mokwallo:Construction of sports facilitie	MIG/FS1030/CF/14/16		Y	Community	Sportsfields & stadia		0	0	3 681 307	1 885 832	279 075
6	Heilbron: Paving of internal roads 1 KM	MIG/FS1039/R,ST/15/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	27? 29' 18.00" S; 26? 55' 17.00" E	0	0	315 582	4 346 352	300 000
7	Koppies/Kwakwatsi: Construction of 3.5km storm water channel (MIS:229616)	MIG/FS1056/SW/14/16		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	150 000	873 377	0
8	Heilbron: Installation of 511 residential meters and 45 bulk water meters	MIG/FS1069/W/15/17		Y	Infrastructure - Other	Waste Management		0	0	2 371 735	128 990	0
9	Construction of a solid waste disposal site in Parys	MIG/FS1117/CL/16/17		Y	Infrastructure - Other	Waste Management		0	0	7 900 000	1 312 289	5 871 279
10	Edenville: Paving of internal roads 1 KM	MIG/FS0954/R,ST/13/14		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	27? 33' 09.56" S; 27? 39' 24.23" E	0	0	300 000	0	0
11	Phiritona: Construction of the sports complex phase 2 (MIS:227453)	MIG/FS1038/CF/15/16		Y	Community	Sportsfields & stadia	26? 56' 12.37" S; 27? 27' 35.50" E	0	0	200 000	0	0
12	Koppies: Paving of internal roads 1KM	MIG/FS0955/R,ST/13/14		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	27? 13' 55.31" S; 27? 35' 34.93" E	0	0	300 000	0	0
13	Parys: Upgrading of the Water Purification plant utilizing a compact plant	MIG/FS/0714/W/09/09		Y	Infrastructure - Water	Reticulation	27? 17' 17.00" S; 27? 58' 57.00" E	0	0	12 674 591	15 000 000	0
14	Parys:Erection of fencing at resevoir 1 & 2 (MIS:232603)	MIG/FS1079/F/15/16		Y	es			0	0	0	53 153	0
15	(Parys,Vredefort,Koppies,Heilbron):Installation of high mast lights	MIG/FS1113/CL/16/17;MIG/F	S1114	Y	Infrastructure - Electricity	Street Lighting		0	0	0	12 729 409	0
16	Electrcity, Water, Roads, Waste Management & Cemetery			N	o			0	0	0	25 666 267	34 367 896

References

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2. As per Table SA6
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0		
0		
600 000		
600 000		
0		
0		
0		
0		
359 178		
0		
0		
0		
0		
0		
41 493 822		

Free State: Metsimaholo(FS204) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
	1 Security Cameras DV/OV			Y	Other Assets	Plant & equipment	28,201217 : -26,988594	0	0	0	0	250 000	500 000
	2 Metal Detector			Y	Other	Plant & equipment	27,820439 : -26,808790	0	0	0	0	240 000	0
	3 Numbering measures x 10 of high standard -explain			Y	Other	Plant & equipment	27,820439 : -26,808790	0	0	0	5 000	5 600	6 200
	4 Sedan Passenger Car			Y	Other Assets	General vehicles	27,820439 : -26,808790	0	0	0	0	158 400	167 300
	5 Multi function desk printer			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	0	44 000	48 000
	6 Slip Printer			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	0	22 000	26 000
	7 Fibre			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	0	330 000	0
	8 Firewall Upgrade (Every 2 Years)			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	400 000	0	250 000
	9 Switches			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	140 000	160 000	180 000
	10 Computer Equipment /laptops			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	850 000	632 400	666 550
	11 NewData Centre/Disaster Recovery/mSCOA preparedness			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	3 000 000	1 054 000	1 110 920
	12 NewData Centre/Disaster Recovery/mSCOA preparedness(FMG)			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	1 000 000	0	0
	13 10 x digital recording systems			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	35 000	0	0
	14 Tool of trades Councillors(IT Equipment)			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	100 000	0	0
	15 Network Cabling			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	150 000	0	0
	16 Digital Camera			Y	Other Assets	Plant & equipment	27,820439 : -26,808790	0	0	0	3 000	0	0
	18 Office Furniture (IDP REF 27.3)			Y	Other Assets	Furniture and other office equipment	27,820439 : -26,808790	0	0	0	600 000	300 000	400 000
	19 Parking Shelters(IDP REF 27.3)			Y	Other Assets	Other Buildings	27,820439 : -26,808790	0	0	0	0	0	600 000
	20 Call Center (IDP REF 27.3)			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	650 000	0	0
	21 Biometric system			Y	Other Assets	Computers - hardware/equipment	27,820439 : -26,808790	0	0	0	0	500 000	0
	22 Sedan Passenger Car			Y	Other Assets	General vehicles	27,820439 : -26,808790	0	0	0	0	0	167 300
	24 Purchase of Land for Landfill Site			Y	Infrastructure - Other	Waste Management	27,902011 : -26.881655	0	0	0	1 500 000	0	0
	25 Purchase of Land for Landfill Site(MIG)			Y	Infrastructure - Other	Waste Management	27,902011 : -26.881655	0	0	0	0	4 730 000	270 000
	26 1 x 1 Front-End Loader			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	350 000	0
	27 1 x 1 Cublicle for Grater Controller			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	20 000	0	0
	28 1 x 1 Skip truck			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	750 000	0
	29 1 x Front End Loader Machine (for new landfill site)			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	0	3 000 000
	30 1 x 1 Diesel trailer			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	25 000	0	0
	31 1 x 1 Diesel tank			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	25 000	0	0
	32 1 x 1 Tipper truck			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	350 000	0
	33 1 x 1 Water tank			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	800 000	0
	34 1 x 1 Compactor truck			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	2 000 000	0
	35 1 x 1 Tipper truck			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	350 000	0
	36 1 x 1 Compactor truck			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	0	2 200 000
	37 1 x 1 Pushlawn mower			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	5 000	0	0
	38 1 x Ride on machine			Y	Other Assets	Specialised vehicles - Refuse	27.829669 : -26.826724	0	0	0	0	60 000	0
	39 3 x Jaws of Life		14.5/	Y	Other Assets	Specialised vehicles - Fire	27,829876 : -26,801713	0	0	0	120 000	140 000	160 000
	40 3 x Breathing Apparatus		14.5/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	80 000	60 000	80 000
	41 1 x 1 Diving Equipment		14.5/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	80 000	80 000	0
	42 1 x 2 Chain Saws		14.5/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	0	3 000	0
	43 2 x 1 Fire Engine fully equip		14.5/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	0	5 000 000	3 000 000
	44 Water rescue boat		14.5/	Y	Other Assets		27,829876 : -26,801713	0	0	0	0	150 000	0
	45 1 x Power generator		14.5/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	15 000	0	0
	46 1 x Rope rescue equipment		14.5/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	50 000	0	0
	47 1 x 50 Disaster relief tents			Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	80 000	50 000	50 000
	48 3 x Patrol Vehicle		14,1/	Y	Other Assets	General vehicles	27,829876 : -26,801713	0	0	0	0	250 000	500 000
	49 1 x 10 Firearm and Safe		14,1/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	250 000	0	0
	50 5 x Sedan		14,1/	Y	Other Assets	General vehicles	27,829876 : -26,801713	0	0	0	0	200 000	200 000
	51 1 x 2 Digital speed camera		14,1/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	0	500 000	500 000
	52 Fencing		14,1/	Y	Other Assets	Plant & equipment	27,829876 : -26,801713	0	0	0	200 000	0	0
	53 2 x Ride on machine			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	0	160 000	0
	54 1 x Ground Groomer			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	80 000	0	0
	55 1 x Chipper			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	0	0	400 000
	56 4 x Lawn mowers			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	14 000	7 000	7 000
	57 4 x Rotary machines			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	72 000	0	0
	58 4 x Brush cutters			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	24 000	12 000	24 000
	59 4 x Pole Pruner			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	18 000	9 000	9 000
	60 4 x Chainsaw			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	12 000	6 000	6 000
	61 3 x Water pumps			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	7 000	7 000	7 000
	62 2 x Weed eaters			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	0	14 000	14 000
	63 2 x Borehole pump			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	0	7 000	7 000
	64 4 x Two way portable radios			Y	Other Assets	Plant & equipment							
	65 4 x Air conditioners			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	0	52 000	0
	66 Digital camera			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	0	5 000	0
	67 2 x Clock machines			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	0	15 000	15 000
	68 10 x Ladder steps			Y	Other Assets	Plant & equipment	27,820118 : -26,829607	0	0	0	5 000	5 000	5 000
	69 Upgrading of parking area			Y	Other Assets	Parks & gardens	27,820118 : -26,829607	0	0	0	0	440 350	0
	70 Building of Oranjeville store and change room			Y	Other Assets	Parks & gardens	28,201217 : -26,988594	0	0	0	0	100 000	0
	71 Develop Park Metsimaholo			Y	Community	Parks & gardens	28,213129 :-26,978376	0	0	0	0	400 000	0
	72 Develop Park Refengkgotso			Y	Community	Parks & gardens	28,069672 : -26,893920	0	0	0	0	400 000	0
	73 Develop Park Zamdela			Y	Community	Parks & gardens	27,892291 : -26,849809	0	0	0	0	0	500 000
	74 2 X Upgrading chalets			Y	Other Assets	Parks & gardens	27,828718: -26,759964	0	0	0	300 000	600 000	700 000
	75 4 x Fridges			Y	Other Assets	Plant & equipment	27,828718: -26,759964	0	0	0	13 000	13 000	0
	76 Furniture chalets			Y	Other Assets	Plant & equipment	27,828718: -26,759964	0	0	0	57 800	63 500	0
	77 Double bed			Y	Other Assets	Plant & equipment	27,828718: -26,759964	0	0	0	9 200	10 700	0
	78 12 Stoves			Y	Other Assets	Plant & equipment	27,828718: -26,759964	0	0	0	72 000	0	0
	79 Mattresses			Y	Other Assets	Plant & equipment	27,828718: -26,759964	0	0	0	18 200	19 700	0

80	100 chairs	Y	Other Assets	Plant & equipment	27,828718: -26,759964	0	0	0	12 000	0	0
81	10 Tables	Y	Other Assets	Plant & equipment	27,828718: -26,759964	0	0	0	4 400	0	0
82	Equipments for playgrounds	Y	Other Assets	Plant & equipment	27,828718: -26,759964	0	0	0	30 000	0	0
83	1 Revamp reception office and toilets	Y	Other Assets	Plant & equipment	28,201217 : -26,988594	0	0	0	30 000	42 000	42 100
84	2 Lapa shelter	Y	Other Assets	Recreational facilities	28,201217 : -26,988594	0	0	0	50 000	50 000	105 000
85	Fence (Deneysville/ Oranjeville)	Y	Infrastructure - Other	Parks & gardens	28,201217 : -26,988594	0	0	0	100 000	250 000	2 000 000
86	4 Install electricity	Y	Infrastructure - Electricity	Community halls	28,201217 : -26,988594	0	0	0	0	0	80 000
87	100 x Chairs:Refengkgotso	Y	Other Assets	Community halls	28,201217 : -26,988594	0	0	0	0	12 000	0
88	10 x Tables	Y	Other Assets	Community halls	28,201217 : -26,988594	0	0	0	0	4 000	0
89	Upgrading the Community Hall	Y	Community	Community halls	28,213302 : -26,976648	0	0	0	100 000	0	0
90	100 x Chairs:Metsimaholo	Y	Other Assets	Community halls	28,213302 : -26,976648	0	0	0	12 000	0	0
91	10 x Tables	Y	Other Assets	Community halls	28,213302 : -26,976648	0	0	0	4 000	0	0
92	Upgrading the community Hall	Y	Community	Community halls	27,846166 : -26,842873	0	0	0	100 000	0	0
93	200 x Chairs:Zamdela	Y	Other Assets	Community halls	27,846166 : -26,842873	0	0	0	0	21 000	0
94	17 x Tables	Y	Other Assets	Community halls	27,846166 : -26,842873	0	0	0	0	6 800	0
95	Upgrade the community hall	Y	Community	Community halls	27,846166 : -26,842873	0	0	0	100 000	0	0
96	1.6 Highveld garden :- 2 x Push lawnmowers	Y	Other Assets	Plant & equipment	27,846166 : -26,842873	0	0	0	0	0	0
97	2 x Brush cutters	Y	Other Assets	Plant & equipment	27,846166 : -26,842873	0	0	0	0	14 000	0
98	60 x Chairs: De Villiers	Y	Other Assets	Plant & equipment	27,826459 : -26,794659	0	0	0	0	16 800	0
99	15 x Tables	Y	Other Assets	Plant & equipment	27,826459 : -26,794659	0	0	0	0	9 000	0
100	5 x Double lockers	Y	Other Assets	Plant & equipment	27,826459 : -26,794659	0	0	0	0	5 000	0
101	4 x Hand dryers	Y	Other Assets	Plant & equipment	27,826459 : -26,794659	0	0	0	0	0	7 000
102	First aid box and equipment	Y	Other Assets	Plant & equipment	27,826459 : -26,794659	0	0	0	0	6 000	0
103	Construction of Sports Complex:Refengkgotso-MIG	Y	Community	Plant & equipment	26,975393:-28,207781	0	0	0	0	0	16 584 800
104	Metsimaholo/Oranjeville:Construction of new Sports Facility(MIG:211477)	Y	Community	Plant & equipment	26,975393:-28,207781	0	0	0	7 674 070	280 150	0
105	2 x Brush cutters-Cemetery Sasolburg	Y	Other Assets	Plant & equipment	27,892291 : -26,849809	0	0	0	0	0	28 000
106	Erection of niches wall	Y	Other Assets	Plant & equipment	27,892291 : -26,849809	0	0	0	100 000	0	0
107	4 x Push lawnmowers-Cemetery Zamdela	Y	Other Assets	Plant & equipment	27,892291 : -26,849809	0	0	0	16 000	0	16 000
108	Water channel	Y	Other Assets	Plant & equipment	27,892291 : -26,849809	0	0	0	0	300 000	300 000
109	4 x Brush cutters	Y	Other Assets	Plant & equipment	27,892291 : -26,849809	0	0	0	0	14 000	28 000
110	Zamdela Cemetry Fencing-MIG	Y	Community	Plant & equipment	27,892291 : -26,849809	0	0	0	0	5 547 250	452 750
111	1 x 1420 -ID electronic maker	Y	Other Assets	Plant & equipment	27,892291 : -26,849809	0	0	0	0	500 000	0
112	Amelia CEMETERY: Building Office and Toilets	Y	Community	Other Buildings	27,892291 : -26,849809	0	0	0	0	0	200 000
113	1 x Brush Cutter	Y	Other Assets	Plant & equipment	28,201217 : -26,988594	0	0	0	8 000	0	0
114	2 x Fencing	Y	Other Assets	Plant & equipment	28,201217 : -26,988594	0	0	0	500 000	0	0
115	1 x Brush Cutter-Metsimaholo Cemetery	Y	Other Assets	Plant & equipment	28,201217 : -26,988594	0	0	0	8 000	0	0
116	5 x Exhibition boards-Library	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	0	15 200	0
117	20 x Public seating	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	10 000	18 000	10 000
118	10 x Fans	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	4 000	0	0
119	1 x Sedan	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	0	150 000	0
120	2 x Exhibition boards-Zamdela	Y	Other Assets	Plant & equipment	27,846166 : -26,842873	0	0	0	6 100	0	0
121	3 x Fans	Y	Other Assets	Plant & equipment	27,846166 : -26,842873	0	0	0	1 200	0	0
122	Vacuum cleaner Wap-D/V	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	4 850	0	0
123	2 x Exhibition boards	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	0	6 100	0
124	Blinds	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	11 000	0	0
125	3 x Fans	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	1 200	0	0
126	Zebra Card Printer-O/V	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	0	30 000	0
127	Microwave Oven	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	1 500	0	0
128	3 x Fans	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	1 200	0	0
129	3 x Exhibition boards	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	0	9 000	0
130	3 x Fans	Y	Other Assets	Plant & equipment	27,828635 : -26,817277	0	0	0	1 200	0	0
133	Fleet Management	Y	Other Assets	Other	S -26049`30`` E27049`55``	0	0	0	300 000	0	0
134	Survey equipment-MIG	Y	Other Assets	Other	S -26048`18`` E27048`49``	0	0	0	100 000	80 000	30 000
135	12 x High Lights in Amelia	Y	Infrastructure - Electricity	Street Lighting	S -26- 51` 33.1`` E 27- 53` 53``	0	0	0	0	4 479 260	250 000
136	Network strengthening Phase 3 (LM) (CO)	Y	Infrastructure - Electricity	Transmission & Reticulation	S -26-50`49`` E 25-51`17``	0	0	0	0	3 000 000	4 000 000
137	Bulk supply to Amelia, Gortin and Mooidraai-Internal Funding	Y	Infrastructure - Electricity	Transmission & Reticulation	S -26- 51` 33.1`` E 27- 53` 53``	0	0	0	6 000 000	0	0
138	Bulk supply to Amelia, Gortin and Mooidraai (CO) (DOE Funds)	Y	Infrastructure - Electricity	Transmission & Reticulation	S -26- 51` 33.1`` E 27- 53` 53``	0	0	0	18 000 000	15 000 000	13 000 000
139	Upgrading of Main Substation for Sasolburg (LM)(N) Deneysville	Y	Infrastructure - Electricity	Street Lighting	S -26- 51` 33.1`` E 27- 53` 53``	0	0	0	1 500 000	5 500 000	7 500 000
140	Upgrading of network Phase 2 (LM Funds)(CO) Oranjeville	Y	Infrastructure - Electricity	Street Lighting	S -26- 59` 08`` E 28- 12` 11``	0	0	0	0	2 000 000	0
141	Upgrading of Streetlight network (LM Funds) (CO)	Y	Infrastructure - Electricity	Street Lighting	S -26- 48` 36`` E 27- 49` 39``	0	0	0	0	450 000	350 000
142	Metering equipment to collect information to complywith the act, NRS 047 and NRS 048 (LM)(CO)	Y	Infrastructure - Electricity	Plant & equipment	S -26- 49` 22`` E 27- 50` 02``	0	0	0	0	50 000	40 000
143	Fencing of electrical substations (CO)	Y	Infrastructure - Electricity	Plant & equipment	S -26- 48` 36`` E 27- 49` 39``	0	0	0	250 000	500 000	300 000
144	Replace redundant streetlight fittings (CO)	Y	Infrastructure - Electricity	Plant & equipment	S -26- 48` 36`` E 27- 49` 39``	0	0	0	500 000	500 000	400 000
145	Replace distribution pillars (CO)	Y	Infrastructure - Electricity	Plant & equipment	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	350 000	350 000	250 000
146	Replace substation doors in Zamdela	Y	Infrastructure - Electricity	Plant & equipment	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	80 000	50 000	50 000
147	Replace of transformers (CO)	Y	Infrastructure - Electricity	Plant & equipment	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	450 000	480 000	510 000
148	Step Ladders(CO)	Y	Infrastructure - Electricity	Plant & equipment	S -26- 49` 22`` E 27- 50` 02``	0	0	0	20 000	0	0
149	High voltage test equipment (CO)	Y	Infrastructure - Electricity	Plant & equipment	S -26- 49` 22`` E 27- 50` 02``	0	0	0	130 000	180 000	200 000
150	5 x 1000 V Meggers	Y	Infrastructure - Electricity	Plant & equipment	S -26- 49` 22`` E 27- 50` 02``	0	0	0	16 000	0	0
151	5 x 300 A Tong testers	Y	Infrastructure - Electricity	Plant & equipment	S -26- 49` 22`` E 27- 50` 02``	0	0	0	7 000	0	0
152	1 x LDV	Y	Other Assets	General vehicles	S -26049`30`` E27049`55``	0	0	0	0	320 000	320 000
153	2 x HV Detector	Y	Other Assets	Plant & equipment	S -26- 49` 22`` E 27- 50` 02``	0	0	0	12 000	0	0
154	4 x Toolboxes for electricians	Y	Other Assets	Plant & equipment	S -26- 49` 22`` E 27- 50` 02``	0	0	0	48 000	0	0
155	Radios all departments	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	150 000	150 000	120 000
156	Install radio communication - Sasolburg, Deneysville and Oranjeville	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	500 000	200 000	0
157	New/replacement of air conditioners (movable units)® and tower	Y	Other Assets	Plant & equipment	S -26- 49` 22`` E 27- 50` 02``	0	0	0	750 000	750 000	350 000
158	Provide electricity to non-electified areas	Y	Infrastructure - Electricity	Transmission & Reticulation	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	1 500 000	0	0

159	Electricity to Vaalpark serviced stands		Y	Infrastructure - Electricity	Transmission & Reticulation	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	0	0	8 000 000
160	2 x 10 ton trolley jack		Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	13 000	0	0
161	1 x heavy duty		Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	7 000	0	0
162	1 x heavy duty battery charger		Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	4 500	0	0
163	1 x 2 ton trolley jack light vehicle		Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	4 000	0	0
164	8 x heavy duty tressle		Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	800	0	0
165	8 x tressles light vehicle		Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	440	0	0
166	Water Services Development plan updating		Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	1 200 000	150 000	160 000
167	Roads Master plan		Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	0	1 300 000	0
168	1× Double wheeled compacting roller	SP2/K	Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	185 000	0	0
169	1 × Tipper truck	SP2/K	Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	0	850 000	0
170	2 x LDV	SP2/K	Y	Other Assets	General vehicles	S -26049`30`` E27049`55``	0	0	0	0	0	320 000
171	2 × Tool trailers	SP2/K	Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	60 000	0	0
172	4 × 90 kg vibrator plate compactors	SP2/K	Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	100 000	0	0
173	1 × concrete saw /cutter	SP2/K	Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	50 000	0	0
174	Resealing of roads in Sasolburg	SP2/K	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S -26- 48` 56`` E 27- 49` 44``	0	0	0	10 000 000	10 000 000	0
175	Roads in Vaalpark new stands	SP2/K	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	0	0	12 000 000
176	Resealing of Main street in Deneysville	SP2/K	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S -26- 53` 55`` E 28- 04` 58``	0	0	0	2 000 000	0	0
177	Zamdela Paved Roads & Stormwater ward 10 (2.9 km)	SP2/K	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	265019S:-275051E	0	0	0	8 849 910	10 080 760	1 262 330
178	Zamdela Paved Roads & Stormwater ward 11 (2.6 km)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	265029.98S:-275036.79E	0	0	0	10 343 390	5 475 880	2 068 970
179	Zamdela Paved Roads & Stormwater ward 12 (2.2 km)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	265019S:-275051E	0	0	0	13 624 480	1 513 830	0
180	Paved roads in Refengkgotso	SP2/K	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S -26- 53` 37`` E 28- 04` 32``	0	0	0	0	0	3 000 000
181	Paved roads in Metsimaholo	SP2/K	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S -26- 59` 08`` E 28- 12` 11``	0	0	0	0	0	3 000 000
182	3 x Flatbecks		Y	es	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	1 000 000	0	0
183	Traffic calming measures tech speedhumps	14,1/	Y	es	Roads, Pavements & Bridges	S -26049`30`` E27049`55``	0	0	0	0	300 000	300 000
184	Resealing exsisting roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S -26- 48` 56`` E 27- 49` 44``	0	0	0	7 500 000	0	0
185	Refurbishment of ablution facilities :Civic centre	SP2/K	Y	es	Other Buildings	S -26- 48` 56`` E 27- 49` 44``	0	0	0	250 000	500 000	250 000
186	Repair basement roof	SP2/K	Y	Infrastructure - Other	Other Buildings	S -26- 48` 56`` E 27- 49` 44``	0	0	0	700 000	0	0
187	1 × LDV	SP2/K	Y	es	General vehicles	S -26049`30`` E27049`55``	0	0	0	0	0	160 000
188	2 × Tool trailers	SP2/K	Y	es	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	60 000	0	0
189	1 × Concrete mixer	SP2/K	Y	es	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	30 000	0	0
190	Sewer pumps replacement	SP2/K	Y	es	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	1 500 000	2 000 000	0
191	Laboratory equipment -D/vil	SP2/K	Y	es	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	500 000	200 000	200 000
192	Drain cleaning equipment -D/vil	SP2/K	Y	es	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	150 000	0	0
193	Block and tackle -D/vil	SP2/K	Y	es	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	3 000	0	0
194	1 × Water pump -D/vil	SP2/K	Y	es	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	10 000	0	0
195	2 ×230mm grinder -(O/vil,O/vil)	SP2/K	Y	es	Plant & equipment	S -26- 59` 08`` E 28- 12` 11``	0	0	0	3 600	0	0
196	1×30m extension -O/vil	SP2/K	Y	es	Plant & equipment	S -26- 59` 08`` E 28- 12` 11``	0	0	0	1 100	0	0
197	1×115mm baby grinder O/vil	SP2/K	Y	es	Plant & equipment	S -26- 59` 08`` E 28- 12` 11``	0	0	0	1 100	0	0
198	1× heavy duty drill -D/vil	SP2/K	Y	es	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	2 500	0	0
199	Back -up pump T3A3S-B	SP2/K	Y	es	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	10 000	0	0
200	2 × LDV	SP2/K	Y	es	General vehicles	S -26049`30`` E27049`55``	0	0	0	0	380 000	0
201	1 × LDV canopy -D/vil	SP2/K	Y	es	General vehicles	S -26- 53` 55`` E 28- 04` 58``	0	0	0	15 000	0	0
202	Gortan:Sanitation Phase 04		Y	es	Storm water	26.884390:-27.882049	0	0	0	0	9 985 240	0
203	Rehabilitation of Oranjeville Waste Water Treatment works		Y	es	Storm water	S -26- 59` 08`` E 28- 12` 11``	0	0	0	0	1 300 780	8 699 220
204	Sewer house connections		Y	Infrastructure - Sanitation	Storm water	S -26-50`49`` E 25-51`17``	0	0	0	0	0	16 200 030
205	Sewer Vaalpark serviced stands		Y	Infrastructure - Water	Storm water	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	0	5 800 000	0
206	Water pump replacement	SP2/K	Y	Other Assets	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	1 500 000	2 000 000	0
207	Water Tower -sump pump and controls	SP2/K	Y	Other Assets	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	20 000	0	0
208	Water Tower-Ultrasonic level control + wiring	SP2/K	Y	Other Assets	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	150 000	0	0
209	Water Works PS2 -reflux valve	SP2/K	Y	Other Assets	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	25 000	0	0
210	Water Works PS2-Sump pump and controls	SP2/K	Y	Other Assets	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	20 000	0	0
211	2 × Generator 6.5 kva	SP2/K	Y	Other Assets	Plant & equipment	S -26- 53` 55`` E 28- 04` 58``	0	0	0	500 000	500 000	0
212	2 × GQ200 drain cleaners +18m rods	SP2/K	Y	Other Assets	Plant & equipment	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	13 600	0	0
213	2 × chain pipe wrench (15-90,27-115mm)	SP2/K	Y	Other Assets	Plant & equipment	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	7 000	0	0
214	2 × 230mm grinder	SP2/K	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	3 000	0	0
215	2 × 115mm Grinder	SP2/K	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	2 200	0	0
216	3 × ladders (@.4m+8m)	SP2/K	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	5 000	0	0
217	2 × 30m extension cable	SP2/K	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	2 200	0	0
218	8 × toolbox -fully Equipped	SP2/K	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	36 000	0	0
219	2 × Drill	SP2/K	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	1 200	0	0
220	4 × sets of drain rods with attachements	SP2/K	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	22 500	0	0
221	Water pump Engine	SP2/K	Y	Other Assets	Plant & equipment	S -26049`30`` E27049`55``	0	0	0	100 000	0	0
222	3 × LDV canopies	SP2/K	Y	Other Assets	General vehicles	S -26049`30`` E27049`55``	0	0	0	45 000	0	0
223	2 x LDV	SP2/K	Y	Other Assets	General vehicles	S -26049`30`` E27049`55``	0	0	0	0	380 000	0
224	Back wash Refengkgotso water treatment works	SP2/K	Y	Infrastructure - Water	Storm water	26.905318:-28.066574	0	0	0	0	1 000 000	0
225	Ultra sonic flow measuring equipment	SP2/K	Y	Other Assets	Plant & equipment	S -26- 48` 56`` E 27- 49` 44``	0	0	0	50 000	0	0
226	Water Vaalpark serviced stands		Y	Infrastructure - Water	Storm water	S -26- 51` 58`` E 27- 52` 9.3``	0	0	0	0	6 500 000	0
228	Office Space		Y	Other Assets	Plant & equipment	27,820439 : -26,808790	0	0	0	500 000	0	0
229	1 x 1.6 Sedan		Y	Other Assets	General vehicles	27,820439 : -26,808790	0	0	0	160 000	0	0
230	Supply and Installation of 2 fuel tanks in Sasolburg (Store)		Y	Other Assets	Plant & equipment	27,830545, -26,826064	0	0	0	0	1 500 000	0
231	Supply and Installation of 2 fuel tanks in Deneysville		Y	Other Assets	Plant & equipment	28,201217 : -26,988594	0	0	0	0	0	1 500 000
232	Supply and Installation of cable counting machine for Electrical cables at store		Y	Other Assets	Plant & equipment	27,830545, -26,826064	0	0	0	0	0	1 000 000
233	Supply and Installation of electrical crane for electrical cable at store		Y	Other Assets	Plant & equipment	27,830545, -26,826064	0	0	0	0	1 300 000	0
234	Palisade Fencing at Dennysvile for 2 fuel tanks at Deneysville		Y	Other Assets	Plant & equipment	28,201217 : -26,988594	0	0	0	0	0	1 000 000
235	Shelving for Filing expenditure		Y	Other Assets	Plant & equipment	27,820439 : -26,808790	0	0	0	5 000	0	0
237	Informal Business Trading areas		Y	Other Assets	Markets	27,826911 : -26,812182	0	0	0	1 500 000	1 000 000	0
238	Erection of information and tourism signs (billboards)		Y	Other Assets	Markets	27,820439 : -26,808790	0	0	0	750 000	750 000	0

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
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SP2/KPA2	R
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Free State: Mafube(FS205) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Upgrade of Mafahlaneng Sports Stadium					Sportsfields & stadia	Latitude= 27°33'15.51"S Longitude= 28°30	0	0	1 190 646	106 000	0	0
2	Upgrade of Sports Ground: Ntswanatsatsi / Cornelia					Sportsfields & stadia	Latitude=27°13'29.58"S 28°30'43.44"E	0	0	0	0	2 425 515	2 199 000
3	Construction of extension of waste water treatment works - Qalabotjha					Sewerage purification	Latitude=27° 00'56.58"S Longitude=28°36'	0	0	12 794 018	16 772 753	2 143 286	0
4	EPWP					Other	Latitude=27°56089645 Longitude= 28°51793	0	0	0	500 000	0	0
5	Upgrade of Khatholoha					Sportsfields & stadia	Latidude=27°15'32.40"S Longitude= 28°30'	0	0	2 376 131	1 220 909	215 394	0
6	Construction of a new water reservoir - Villiers					Dams & Reservoirs	Latitude=27°02'34.13"S Longitude=28°36'1	0	0	0	2 091 238	8 638 606	490 000
7	Upgrade of Villiers Sports Ground					Abattoirs	Latitude=27°56089645 Longitude= 28°51793	0	0	0	1 000 000	0	0
8	PMU					Abattoirs	Latitude=27°56089645 Longitude= 28°51793	0	0	0	90 735	95 759	92 249
9	Namahadi Roads and stormwater drainage					Roads, Pavements & Bridges	Point A= 27°16'05.52"S 28°30'09.13" E,	0	0	2 852 778	0	4 411 963	198 000
10	Electrification					Transmission & Reticulation	Latitude=27°14'38.61"S Longitude=28°30'5	0	0	4 000 000	11 000 000	7 000 000	12 000 000
11	Frankfort water reticulation					Water purification	Latitude=27°14'38.61"S Longitude=28°30'5	0	0	1 506 877	160 000	0	0
12	Other Assets: Equipment, Vehicles etc					Other	Latitude=27°56089645 Longitude= 28°51793	0	0	10 090 000	8 990 000	7 389 900	8 143 037
13	Namahadi - Gravel to Paved roads					Roads, Pavements & Bridges		0	0	0	0	3 915 486	3 438 839
14	Qalabotjha - Gravel to paved roads					Roads, Pavements & Bridges		0	0	0	0	0	0
15	Mafahlaneng - Construction of a new 4ML reservoir					Transmission & Reticulation		0	0	0	0	0	16 477 961
16	Ntswanatsatsi/Cornelia - Construction of a new 4ML reservoir					Transmission & Reticulation		0	0	0	0	0	0

References

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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
8	R
1	R
3,4 and	N
All ward	R
2,5,6 an	R
3,4 and	N
3, 4 and	R
3, 4 and	R
2,5,6 an	N
7	N
2,5,6 an	N
All ward	N
2,5,6 an	N
	N
8	N

Free State: Fezile Dabi(DC20) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Furniture & Buildings			Y	Furniture & Equipment			0	0	0	1 000 000	1 062 000	1 124 658		
2 Specialised Vehicles			Y	Vehicles			0	0	0	210 000	223 020	236 178		
3 Upgrading of the Disater Centre			Y	Buildings			0	0	0	700 000	743 400	787 261		
4 Furniture & Buildings			Y	Furniture & Equipment			0	0	0	20 000	21 240	22 493		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Gauteng: Ekurhuleni Metro(EKU) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved							
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1 ICT Equipment	10106470021 11D9FZZ16	I	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	180 000	50 242	279 000	80 000	80 000
2 Office furniture	10106460021 11D9GZZ16	I	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	300 000 000	43 325	270 000	70 000	70 000
3 Other Equipment	10106460021 1D9GZZ16	I	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	150 000 000	12 462	18 000	30 000	30 000
4 Vehicles(more than 2 seats)	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	550 000 000	0	630 000	0	0
5 ICT Equipment	10186470021 11D9FZZ16	I	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	150 000 000	145 519	90 000	100 000	100 000
6 High volume Copiers	New	I	Y	Other Assets	Other	-26.218104390328.1625549162	2 125 991 878	0	1 800 000	2 000 000	2 200 000
7 Office Furniture	10186460021 11D9GZZ16	I	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	17 406 341	0	54 000	120 000	80 000
8 Other Equipment	10186460022 11D9GZZ16	I	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	14 601 579	8 998	27 000	20 000	50 000
9 Vehicles	10186420021 11D9NZZ16	I	Y	Other Assets	Other Land and Buildings	-26.218321799228.1627617929	9 388 520	0	936 000	1 000 000	0
10 ICT Equipment	11946470021 11D9FZZ16	I	Y	Other Assets	Other Land and Buildings	-26.102925448628.231452756	20 353 230	2 121 786	1 890 000	2 500 000	2 000 000
11 Office Furniture	11946460021 11D9GZZ16		Y	es		-26.102925448628.231452756	5 391 290	103 325	630 000	0	300 000
12 Other Equipment	11946460022 11D9GZZ16		Y	es		-26.102925448628.231452756	232 803	0	180 000	100 000	100 000
13 Specialised Vehicles	11946420021 11D9NZZ16		Y	es		-26.102925448628.231452756	3 085 645	0	0	1 000 000	0
14 Specialized Equipment	11946450021 11D9MZZ16	I	Y	Other Assets	Other Land and Buildings	-26.102925448628.231452756	5 400 000	250 615	495 000	700 000	1 000 000
15 Vehicles	11946420022 11D9NZZ16	I	Y	Other Assets	Other Motor Vehicles	-26.102925448628.231452756	14 396 000	101 796	585 000	0	0
16 Replacement of Roof Benoni CCA	11946420022 11D9EZZ16		Y	Other Assets	Other Land and Buildings		10 731 900	0	180 000	0	0
17 ICT Equipment	12386470021 11D9FZZ16		Y	es		-26.181386717928.1355136913	981 665	148 411	180 000	400 000	400 000
18 Office Furniture	12386460021 11D9GZZ16		Y	Other Assets	Other Land and Buildings	-26.181386717928.1355136913	33 080 000	111 800	180 000	300 000	300 000
19 Other Equipment	12386460022 11D9GZZ16	C	Y	Other Assets	Other Land and Buildings	-26.181386717928.1355136913	39 199 993	3 200	63 000	50 000	50 000
20 Vehicles: More than 2 Seats	12386420021 11D9NZZ16	C	Y	Other Assets	Other Land and Buildings	-26.181443937728.1356633035	20 091 471	0	315 000	800 000	0
21 Departmental ICT Equipment	13106470021 11D9FZZ16	C	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	50 460 438	2 737 627	900 000	300 000	200 000
22 Departmental Office Equipment	13106460021 11D9GZZ16	C	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	22 300 000	358 975	180 000	200 000	50 000
23 Specialised Equipment	13106450022 11D9MZZ16	C	Y	Other Assets	Other Land and Buildings	-26.218246047528.162827233	44 640 000	179 302	180 000	150 000	200 000
24 Vehicles	New	C	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	506 776	431 887	0	0	250 000
25 Provision for Bulk Infrastructure	New	C	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	25 900 000	0	0	100 000 000	100 000 000
26 Land Banking & Property Acquisition	New	C	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	3 000 000	0	0	60 000 000	58 000 000
27 Land Banking & Property Acquisition (For Human Settlements)	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	2 639 416	0	0	150 000 000	150 000 000
28 Building Installation		C	Y	Other Assets	Other Land and Buildings		8 900 000	0	0	50 000 000	50 000 000
29 CCA Brownfields Upgrades	14386410021 11D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.179316625928.3303510382	2 160 000	7 473 411	9 932 930	16 179 790	0
30 Daveyton Building Upgrade	13506410021 11D9EZZ16	C	Y	Other Assets	Plant & equipment	-26.153523709728.4165751678	40 000 000	9 915 861	4 685 718	7 000 000	0
31 ICT Equipment	14386470021 11D9FZZ16	C	Y	Other Assets	Other Land and Buildings	-26.198344009428.148260672	29 000 000	380 376	360 000	1 500 000	1 500 000
32 Nigel Building Upgrade	13866410021 11D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.422916021528.4779334182	10 683 999	2 985 206	6 403 315	633 036	0
33 Office Furniture	14386460021 11D9GZZ16	I	Y	Other Assets	Other Land and Buildings	-26.218126436728.1630144764	5 652 612	410 925	405 000	1 500 000	1 500 000
34 Tembisa 2/ Winnie Mandela New Building	13986410021 11D9EZZ16	I	Y	Other Assets	Other Land and Buildings	-25.963524888128.2140054919	200 000	8 652 406	11 700 824	14 339 970	0
35 Unified Command Centre	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	300 000	5 391 290	0	0	0
36 Unified Command Centre-Equipment	New	C	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	2 900 000	232 803	0	0	0
37 Vosloorus Building Upgrade	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	5 417 906	3 085 645	0	0	0
38 CRM Call Centre	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	2 070 000	0	5 400 000	12 000 000	0
39 CRM Fleet	New	C	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	2 611 379	0	5 814 000	6 582 000	2 000 000
40 3 x Mobile be SAFE Units	17826410021 11D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.178840775228.1355235094	6 300 000	0	2 331 900	2 800 000	2 800 000
41 Furnished BeSAFE Centre	New	C	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	6 169 976	981 665	0	0	0
42 Const Fire Station Olifantsfontein	17826410022 6199EZZ16	C	Y	Other Assets	Other Land and Buildings	-25.963295422628.2213970333	2 509 520	0	1 080 000	2 000 000	10 000 000
43 Const Fire Station/House Albertina Sisulu Corridor	17826410023 6199EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.099031591628.2435782577	2 521 305	999 993	1 800 000	8 400 000	12 000 000
44 Const Fire Station/House Duduza	17826410021 27D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.374470559228.4174005322	1 102 520	15 077 843	5 013 628	0	0
45 Const Fire Station/House Germiston Central	17826410024 6199EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.219737963528.1703151058	4 300 000	7 746 261	8 214 178	7 000 000	15 000 000
46 Const Fire Station/House Kwa-Thema	17826410021 H27D9EZZ16	I	Y	Other Assets	Plant & equipment	-26.296565152628.3896382603	5 000 000	10 595 420	11 704 580	0	0
47 Const Fire Station/House Thokoza	17826410021 27D9EZZ16	D	Y	Infrastructure	Other	-26.329468015428.1423119854	11 400 000	500 000	10 040 000	10 000 000	12 000 000
48 Const Fire Station/House Zonkezizwe	New	D	Y	Infrastructure	Other	-26.218104390328.1625549162	1 800 000	506 776	0	0	0
49 Elandsfontein/Isando Fire Station	17826410025 6199EZZ16	D	Y	Infrastructure	Other	-26.149533529228.1996944676	100 000 000	0	900 000	2 000 000	8 000 000
50 Emergency Services Training Academy	New	D	Y	Infrastructure	Other	-26.218104390328.1625549162	99 500 000	0	0	0	0
51 Emergency Vehicle Navigation and Dispatching System	17826420021 11D9NZZ16	I	Y	Other Assets	Other Land and Buildings	-26.201544234828.2996464657	144 469 302	0	855 000	600 000	180 000
52 Establish Radio Technical Workshop	17826410026 11D9EZZ16	D	Y	Infrastructure	Other	-26.108284226328.224568734	2 129 561	1 289 416	1 350 000	0	0
53 Extention of Farrarmere Fire Station	17826410027 11D9EZZ16	D	Y	Infrastructure	Other	-26.150726194628.2995966832	45 000 000	0	900 000	8 000 000	0
54 Furnished BeSAFE Centre	17826460021 11D9GZZ16	D	Y	Infrastructure	Other	-26.224408699528.248816318	85 000 000	0	2 160 000	0	0
55 High Volume Emergency Water Relay System	New	D	Y	Infrastructure	Other	-26.218104390328.1625549162	7 500 000	0	0	10 000 000	15 000 000
56 ICT Equipment (DMC)	17826470021 11D9FZZ16	D	Y	Infrastructure	Other	-26.202152680928.280159743	6 000 000	349 574	450 000	500 000	500 000
57 ICT Equipment (EMS)	17826470022 11D9FZZ16	D	Y	Infrastructure	Other	-26.178780603928.1354960127	35 000 000	1 040 746	1 620 000	800 000	1 000 000
58 ICT Equipment (Support Services)	17826470023 11D9FZZ16	D	Y	Infrastructure	Other	-26.178776383728.1352908088	26 000 000	98 928	207 000	400 000	500 000
59 Katlehong Fire Station	17826410022 J27D9EZZ16	D	Y	Infrastructure	Other	-26.334969160428.1532009989	60 000 000	0	1 550 000	2 000 000	9 000 000
60 Office Furniture (EMS)	17826460022 11D9GZZ16	D	Y	Infrastructure	Other	-26.178701395128.135734934	16 029 485	799 812	720 000	2 400 000	2 000 000
61 Office Furniture Support Services)	17826460023 11D9GZZ16	D	Y	Other Assets	Other Land and Buildings	-26.17890067828.135503271	45 000 000	294 498	72 000	100 000	300 000
62 Office Furniture: (DMC)	17826460024 11D9GZZ16	D	Y	Other Assets	Other Land and Buildings	-26.202152680928.280159743	60 000 000	34 900	45 000	450 000	300 000
63 Other Equipment (DMC)	17826460025 11D9GZZ16	D	Y	Infrastructure	Other	-26.202152680928.280159743	28 478 835	28 280	114 459	200 000	200 000
64 Other Equipment (EMS)	17826460026 11D9GZZ16	D	Y	Infrastructure	Other	-26.178704663828.1352847173	85 000 000	804 271	1 710 000	2 400 000	2 500 000
65 ICT Equipment Support Services)	17826460027 11D9GZZ16	D	Y	Infrastructure	Other	-26.178754562428.1351386983	14 345 070	7 940	18 000	200 000	100 000
66 Refurb of All Metro Fire Stations/House	17826410028 11D9EZZ16	D	Y	Infrastructure	Other	-26.146612057328.3426987755	11 096 923	6 483 999	1 800 000	2 400 000	0
67 Refurbishment Community Safety HQ	17826410029 11D9EZZ16	D	Y	Infrastructure	Other	-26.178847609128.1356424956	33 000 000	427 612	225 000	5 000 000	0
68 Replacement of Breathing Apparatus Sets	17826410020 11D9EZZ16	D	Y	Infrastructure	Other	-26.178788629128.135625977	60 000 000	4 934 550	3 600 000	120 000	140 000
69 Restoration of Germiston Fire Station	17826410024 11D9EZZ16	D	Y	Infrastructure	Other	-26.219757828528.1698098153	20 000 000	0	900 000	2 000 000	0
70 Specialized Equipment (DMC)	17826450021 11D9MZZ16	D	Y	Infrastructure	Other	-26.202152680928.280159743	135 000 000	67 180	515 541	1 000 000	500 000
71 Specialized Equipment (ES)	17826450022 11D9MZZ16	C	Y	Other Assets	Other Land and Buildings	-26.178905129328.1353428222	16 700 000	2 259 776	2 160 000	2 400 000	2 500 000
72 Specialized Vehicles (ES)	17826420022 11D9NZZ16	C	Y	Other Assets	Other Land and Buildings	-26.178826580628.1351944411	13 000 000	24 375 261	27 000 000	30 000 000	32 000 000
73 Two way Radio Communication Equipment	17826450023 11D9MZZ16	C	Y	Other Assets	Other Land and Buildings	-26.188289103428.1477886276	13 000 000	2 467 906	450 000	500 000	1 500 000
74 Upgrade all Repeater Sites Phase 1	17826450021 11D9ZZ16	C	Y	Other Assets	Other Land and Buildings	-26.179299880128.1321392907	16 720 000	300 000	270 000	500 000	500 000
75 Upgrading of Alberton Fire Station	17826410028 11D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.288932824828.1212017641	25 530 000	691 379	720 000	1 200 000	0
76 Upgrading of Benoni Central Fire Station	17826410029 C11D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.195561708828.3151335733	17 942 000	760 000	540 000	5 000 000	0
77 Upgrading of Commercia Fire Station	17826410021 D11D9EZZ16		Y	es		-26.032624054728.1760829546	1 630 772	629 976	540 000	2 000 000	3 000 000
78 Upgrading of Edenvale Fire Station	17826410021 E11D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.136046604928.1513756613	16 700 000	769 520	540 000	1 200 000	0

79	Upgrading of Kemptonpark Fire Station	1782641002F11D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.114332101528.2227806302	5 650 000	801 305	720 000	1 000 000	0
80	Upgrading of Primrose Fire Station	1782641002G11D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.190559187928.1662547804	3 900 000	562 520	540 000	0	0
81	Upgrading of Vosloorus Fire Station	1782641002K27D9EZZ16	C	Y	Other Assets	Other Land and Buildings	-26.342142909128.2139221898	1 900 000	0	300 000	4 000 000	0
82	Vehicles (DMC)(MORE THAN 2 SEATS)	1782642002311D9NZZ16	C	Y	Other Assets	Other Land and Buildings	-26.202152680928.280159743	5 788 453	2 143 958	1 088 100	2 000 000	2 000 000
83	Vehicles (ES)(2 SEATS OR LESS)	1782642002411D9NZZ16	C	Y	Other Assets	Other Land and Buildings	-26.201532237228.2996464657	3 821 063	994 897	835 200	1 000 000	1 200 000
84	Vehicles (ES)(MORE THAN 2 SEATS)	1782642002511D9NZZ16	C	Y	es		-26.201532237228.2996464657	2 618 186	1 049 124	1 099 800	1 300 000	1 400 000
85	Specialised Vehicles : Emergency Medical Services	New	C	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	675 310	0	0	30 000 000	30 000 000
86	Fire Station Gym Equipment	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	2 731 166	0	0	2 000 000	2 000 000
87	Vehicles (SS)(MORE THAN 2 SEATS)	New	I	Y	es		-26.218104390328.1625549162	9 285 066	0	0	500 000	0
88	Tetra Radio Infrastrucure	New	I	Y	es		-26.218104390328.1625549162	5 869 559	0	0	0	0
89	Community Agric Projects	1834641002161QRHZZ16	I	Y	Other Assets	Other Land and Buildings	-26.412802508428.4074895703	3 000 000	6 000 000	5 400 000	0	0
90	Municipal Farm Infrastructure, Irrigation system & Specialized Equipments	New	C	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	6 700 000	0	0	15 000 000	18 000 000
91	Ekurhuleni Industrial Park	1834641002261QRHZZ16	C	Y	Other Assets	Other Land and Buildings	-26.316561076128.3447209611	6 700 000	0	1 800 000	0	0
92	Labore & Withoek Industrial park	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	5 000 000	0	0	20 000 000	40 000 000
93	Fabrication Laboratories	1834641002361QRHZZ16	H	Y	Infrastructure	Lighting	-26.230116967828.3676089089	6 440 381	5 000 000	4 500 000	30 000 000	30 000 000
94	ICT Equipment	1834647002111D9FZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.104954526128.2312582531	21 122 930	969 397	450 000	350 000	350 000
95	Office Furniture	1834646002111D9GZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.104885602728.2310960404	20 249 986	120 825	297 000	2 500 000	1 500 000
96	Other Equipment	1834646002211D9GZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.104978880228.2311232018	18 000 000	236 512	90 000	1 200 000	1 000 000
97	Springs Fresh Produce Market Expansion Project	1834641002161Q9EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.254087602728.4221047284	22 000 000	12 969 302	13 500 000	18 000 000	50 000 000
98	Specialized Equipment	1834645002111D9MZZ16	H	Y	Infrastructure	Lighting	-26.10509123928.2311497467	10 047 683	349 429	2 025 000	6 000 000	6 000 000
99	Tourism Route Infrastructure	1834641002461QRHZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.222470964228.3012401397	21 011 457	779 561	1 350 000	0	0
100	Aerotropolis International Hospitality School	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	18 895 375	0	0	15 000 000	15 000 000
101	Spaarwater farm eco-tourism facility and training academy	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	12 349 916	0	0	15 000 000	30 000 000
102	Ekurhuleni Tourism Route Buses	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	37 103 250	0	0	1 500 000	3 000 000
103	Tourism information management systems (TIMS)	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	20 248 843	0	0	3 000 000	2 000 000
104	Khumalo Street Tourism Node	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	10 050 000	0	0	10 000 000	15 000 000
105	OR Tambo International Airport' visitor information centres	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	20 908 572	0	0	18 000 000	4 000 000
106	Victoria Lake Tourism & Business Waterfront Facilities	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	20 245 983	0	0	15 000 000	20 000 000
107	Township Economies Development	1834641002661 9RHZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.229643292228.36579111	45 000 000	2 529 485	13 500 000	0	0
108	Refurbishment of Township Council Owned shops	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	35 000 000	0	0	10 000 000	15 000 000
109	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.	New	H	Y	es		-26.218104390328.1625549162	117 451 132	0	0	15 000 000	20 000 000
110	Township enterprise Hubs	1834641002761 9RHZZ16	H	Y	es		-26.229127526428.3666147215	60 924 586	8 678 835	19 800 000	0	0
111	Ekurhuleni Innovation Hub	New	H	Y	es		-26.218104390328.1625549162	16 997 181	0	0	15 000 000	35 000 000
112	Township Industrial Parks	New	H	Y	es		-26.218104390328.1625549162	8 050 074	14 345 070	0	0	0
113	Trading Stalls	1834641002561QRHZZ16	H	Y	es		-26.229482843128.3673144618	11 151 415	5 696 923	5 400 000	0	0
114	Township Traders Market	New	H	Y	es		-26.218104390328.1625549162	41 885 088	0	0	8 000 000	10 000 000
115	Vehicles (2 Seats or Less)	1834642002111D9NZZ16	H	Y	es		-26.104841921728.2309654019	78 588 829	287 050	288 000	0	0
116	Aerotropolis Greening and Beautification	New	H	Y	es		-26.218104390328.1625549162	32 992 093	0	0	20 000 000	20 000 000
117	OR Tambo Aerotropolis Security & CCTV Nerve Centre	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	30 000 000	0	0	35 000 000	50 000 000
118	Const Benoni Precinct	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	13 226 333	0	0	0	9 000 000
119	Const EMPD Specialised Unit Offices	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	17 136 262	0	0	3 000 000	8 500 000
120	Const K9 Unit (Dog Unit)	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	41 800 000	0	0	5 000 000	6 000 000
121	Const Kempton Park Precinct	1930641002161 99EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.10162325428.2249707449	47 500 000	0	720 000	6 000 000	10 000 000
122	Const Precinct Edleen	1930641002261 99EZZ16	H	Y	Infrastructure	Lighting	-26.088774289728.2151434084	13 250 000	0	1 530 000	8 000 000	8 000 000
123	Const Precinct Stations Tokoza	1930641002827D9EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.354139420928.1374337154	16 000 000	8 942 000	9 000 000	0	0
124	Const Precinct Stations Tokoza	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	77 100 000	1 630 772	0	0	0
125	Const Tembisa Precinct	1930641002 93D69EZZ16	H	Y	Infrastructure	Lighting	-26.037857838428.1879823389	9 978 035	0	700 000	6 000 000	6 000 000
126	Establishment of Equestrian Unit	1930641002111D9DZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.088707374828.3675869017	21 800 000	0	1 350 000	300 000	500 000
127	ICT Equipment (EMPD)	1930647002111D9FZZ16	H	Y	Infrastructure	Electricity Reticulation		20 997 243	1 059 093	1 800 000	2 000 000	2 000 000
128	Office Furniture (EMPD)	1930646002111D9GZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.1784074519 28.1353406991	20 250 000	452 221	900 000	2 000 000	2 000 000
129	Other Equipment (EMPD)	1930646002211D9GZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.178483880828.1353374024	74 000 000	497 424	625 500	1 000 000	1 500 000
130	Refurbishment Boksburg Pound office	1930641002311D9EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.226298858728.2814479406	22 000 000	0	900 000	3 000 000	0
131	Refurbishment Brakpan Pound office	1930641002411D9EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.253337541128.3635111475	38 000 000	1 000 000	900 000	0	0
132	Refurbishment Logistics section	1930641002511D9EZZ16	H	Y	Infrastructure	Lighting	-26.104381723528.2431225748	13 249 971	88 453	2 700 000	0	500 000
133	Refurbishment of EMPD Headquarters	1930641002611D9EZZ16	H	Y	Infrastructure	Lighting	-26.105058822928.230617569	10 050 000	2 921 063	900 000	0	0
134	Refurbishment All EMPD facilities	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	53 613 287	2 618 186	0	0	0
135	Refurbishment Tembisa regional office	1930641002711D9EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.009524280628.2173890985	101 800 000	225 310	450 000	0	0
136	Specialized Equipment (EMPD)	1930645002111D9MZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.178524026728.1354518973	28 050 000	6 676 734	5 850 000	6 000 000	7 000 000
137	Specialized Vehicles (2 SEATS OR LESS)	1930642002111D9NZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.178545727528.1353697439	35 000 000	3 156 072	1 800 000	20 000 000	10 000 000
138	Training Academy Kwa-Thema	1930641002361 99EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.279245171928.3956827537	150 000 000	1 381 166	1 350 000	0	0
139	Vehicles (EMPD)(MORE THAN 2 SEATS)	1930642002211D9NZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.178465006828.1354796641	22 000 000	86 457 637	40 500 000	17 500 000	30 000 000
140	Const Precinct Stations Zonkezizwe	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	13 167 286	9 285 066	0	0	0
141	Installation and upgrading of Security Systems in EMM	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	9 987 838	5 869 559	0	0	0
142	Refurbishment of Kempton Park Pound	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	46 078 213	0	0	2 000 000	1 000 000
143	Construction of Kwathema Precinct	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	20 250 000	0	0	0	700 000
144	Construction of Tsakane Precinct	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	58 000 000	0	0	0	700 000
145	Refurbishment of Germiston North Precinct	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	13 209 463	0	0	0	3 000 000
146	Alberton Lighting	2278643842111D2UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.255947660728.1265073162	19 990 205	440 381	1 000 000	1 000 000	2 000 000
147	Alberton Network enhancement	227864339216192EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.255947660728.1265073162	25 640 250	4 022 930	3 600 000	4 000 000	4 500 000
148	Alberton Revenue enhancement	2278643122161Q42ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.255947660728.1265073162	59 744 684	1 649 986	3 600 000	4 000 000	5 000 000
149	Alra Park Electrification	2278643662 93D648ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.435736223728.5088001583	28 000 000	0	18 000 000	0	0
150	Atom Road Substation	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	9 862 365	0	0	2 000 000	10 000 000
151	Benoni Lighting	2278643842211D2UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.149367051328.3450894332	19 100 000	847 683	2 000 000	2 200 000	2 500 000
152	Benoni Network enhancement	227864339226192EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.149367051328.3450894332	20 249 957	3 911 457	3 600 000	4 000 000	4 500 000
153	Benoni Revenue enhancement	2278643122261Q42ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.149367051328.3450894332	110 000 000	295 375	3 600 000	4 000 000	5 000 000
154	Boksburg Lighting	2278643842311D2UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.220376280928.249862595	52 000 000	849 916	4 000 000	2 500 000	2 500 000
155	Boksburg Network enhancement	227864339236192EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.220376280928.249862595	32 000 000	3 903 250	7 200 000	8 000 000	8 000 000
156	Boksburg Revenue enhancement	2278643122361Q42ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.187385782128.3126762656	6 570 000	1 648 843	3 600 000	4 000 000	5 000 000
157	Brakpan Lighting	2278643842411D2UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.250351932928.3510251018	6 570 000	850 000	2 000 000	2 200 000	2 500 000
158	Brakpan Network enhancement	227864339246192EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.250351932928.3510251018	10 000 000	3 808 572	3 600 000	4 000 000	4 500 000
159	Brakpan Revenue enhancement	2278643122461Q42ZZ16	H	Y	Infrastructure	Lighting	-26.250351932928.3510251018	9 371 136	1 645 983	3 600 000	4 000 000	5 000 000

160	Chief Albert Luthuli Electrification	227864366273D648ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.158485036128.3802953388	21 140 349	0	5 000 000	10 000 000	10 000 000
161	Clayville Electrification	227864366283D648ZZ16	H	Y	Infrastructure	Electricity Reticulation	-25.978928983828.1898248055	20 250 000	0	0	10 000 000	10 000 000
162	Corporate ICT equipment	227864700211D9FZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.221995304928.2515153388	32 000 000	1 288 866	1 440 000	2 000 000	2 000 000
163	Corporate Office furniture	227864600211D9GZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.222088555428.2515434159	39 860 000	274 252	1 350 000	1 500 000	1 500 000
164	Corporate other equipment	227864600211D9GZZ16	H	Y	Infrastructure	Lighting	-26.221927378628.2513838746	13 230 664	71 595	144 000	200 000	200 000
165	Corporate Specialized equipment	227864500211D9MZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.221995991628.2516472334	18 568 750	2 496 320	3 150 000	4 000 000	4 000 000
166	Corporate vehicles	227864200211D9NZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.222132411428.2520191199	20 586 282	28 746 921	13 500 000	15 000 000	15 000 000
167	Corporate Electrification	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	13 250 000	117 451 132	0	0	0
168	Corporate Electrification INEP	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	19 294 802	60 924 586	0	0	0
169	Corporate Energy Efficiency	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	20 648 023	16 997 181	0	0	0
170	Corporate Lighting	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	10 877 856	8 050 074	0	0	0
171	Corporate Network enhancement	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	30 000 000	11 151 415	0	0	0
172	Corporate Revenue enhancement	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	20 373 032	41 885 088	0	0	0
173	Corporate Substations	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	14 000 000	78 588 829	0	0	0
174	Renewable Energy Projects	New	H	Y	Infrastructure	Lighting	-26.218104390328.1625549162	13 164 872	32 992 093	0	0	0
175	Crystal Park substation	227864339223D64DZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.132314468528.3731141645	17 336 446	0	5 000 000	20 000 000	5 000 000
176	Daveyton Lighting	227864384213D62UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.140929351228.4298068771	45 900 000	1 226 333	3 500 000	2 500 000	3 000 000
177	Daveyton Network enhancement	227864339243D62EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.138926230328.4278285167	12 000 000	3 636 262	2 000 000	2 000 000	4 500 000
178	Debex substation	227864392761Q4DZZ16	H	Y	Infrastructure	Lighting		13 250 000	0	1 800 000	20 000 000	20 000 000
179	Diens Street substation	227864339246 1Q4DZZ16	H	Y	Infrastructure	Electricity Reticulation		4 800 000	0	4 500 000	23 000 000	20 000 000
180	Duduza Lighting	227864384223D62UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.374130060228.4069874461	10 771 997	1 250 000	3 500 000	2 500 000	3 000 000
181	Eden Park Electrification	227864366253D648ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.37866180528.1227679185	14 582 000	0	15 000 000	1 000 000	0
182	Edenpark substation	227864339266 1Q4DZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.375739387128.124907618	25 047 000	0	17 100 000	25 000 000	20 000 000
183	Edenvale Lighting	227864384251 1D2UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.071624844428.1703463891	13 800 000	778 035	2 000 000	2 200 000	2 500 000
184	Edenvale Munic substation	227864339216 1Q4DZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.126417370828.1614052025	26 000 000	0	1 800 000	10 000 000	10 000 000
185	Edenvale Network enhancement	227864339256192EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.084989045328.1737919609	38 000 000	3 897 243	3 600 000	4 000 000	4 500 000
186	Edenvale Revenue enhancement	227864312256 1Q42ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.134720126328.1477342901	36 000 000	1 650 000	3 600 000	4 000 000	5 000 000
187	Energy Efficiency Projects (MOU with DOE)	227864384215CW42ZZ16	H	Y	Infrastructure	Electricity Reticulation		7 613 000	0	14 000 000	15 000 000	20 000 000
188	Esselen Park Electrification	227864366233D648ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.028142622128.2321759039	7 429 000	0	1 000 000	1 000 000	10 000 000
189	Esterpark substation	227864339226 1Q4DZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.097856600828.1987475626	29 044 000	0	18 000 000	20 000 000	0
190	Etwatwa Lighting	227864384233D62UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.107345437728.4750283632	36 000 000	1 249 971	3 500 000	2 500 000	3 000 000
191	Germiston Lighting	227864384261 1D2UZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.315383337928.1452989506	16 974 000	850 000	2 000 000	2 200 000	2 500 000
192	Germiston Network enhancement	227864339266192EZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.228526986128.1531662894	40 000 000	10 613 287	9 000 000	10 000 000	12 000 000
193	Germiston North Substation	227864339256 1Q4DZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.204754239228.1583725854	90 000 000	0	1 800 000	30 000 000	50 000 000
194	Germiston Revenue enhancement	227864312266 1Q42ZZ16	H	Y	Infrastructure	Electricity Reticulation	-26.186752172128.1711251715	20 000 000	1 650 000	5 400 000	5 000 000	8 000 000
195	Hartebeest substation	New	H	Y	Infrastructure	Electricity Reticulation	-26.218104390328.1625549162	32 000 000	0	0	5 000 000	15 000 000
196	INEP Electrification of Subsidized Housing (MOU with DOE)	227864339213CY48ZZ16	I	Y	Other Assets	Other Land and Buildings		400 500	0	50 000 000	40 000 000	40 000 000
197	J.P. Marais Substation	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	1 399 500	0	0	2 000 000	10 000 000
198	Katlehong Lighting	227864384243D62UZZ16	I	Y	Other Assets	Other Land and Buildings	-26.311865399228.179885227	6 478 118	1 167 286	3 500 000	2 500 000	3 000 000
199	Kempton Park Lighting	227864384271 1D2UZZ16	I	Y	Other Assets	Other Land and Buildings	-26.107778946728.2325003851	15 000 000	787 838	2 000 000	2 200 000	2 500 000
200	Kempton Park Network enhancement	227864339276192EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.041180978628.3250401957	10 000 000	9 978 213	8 100 000	9 000 000	9 000 000
201	Kempton Park Revenue enhancement	227864312276 1Q42ZZ16	I	Y	Other Assets	Other Land and Buildings	-26.107778946728.2325003851	10 000 000	1 650 000	3 600 000	4 000 000	5 000 000
202	Kwa-Thema Electrification	227864366223D648ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.298078190528.3967007364	3 965 000	0	18 000 000	10 000 000	10 000 000
203	Kwa-Thema Lighting	227864384253D62UZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.306905505828.4053324479	19 400 000	1 209 463	3 500 000	2 500 000	3 000 000
204	Kwa-Thema Network enhancement	227864339253D62EZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.306901998828.4053335944	6 000 000	2 490 205	4 000 000	4 000 000	4 500 000
205	Kwa-Thema Revenue enhancement	227864312213D642ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.306901998828.4053335944	5 000 000	1 640 250	4 000 000	4 000 000	8 000 000
206	Langaville Electrification	227864366203D648ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.313213661828.3833734815	2 000 000	19 744 684	15 000 000	5 000 000	10 000 000
207	Mayfield Switching Station	227864339213D642ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.124184302528.4239655403	2 981 682	0	18 000 000	10 000 000	0
208	Nigel Lighting	227864384281 1D2UZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.398282587628.4648645192	7 621 713	862 365	2 000 000	2 000 000	2 500 000
209	Nigel Network enhancement	227864339286192EZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.402528359928.4392639439	1 350 000	3 000 000	3 600 000	3 000 000	4 500 000
210	Nigel Revenue enhancement	227864312286 1Q42ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.386108303628.4724647574	1 350 000	1 649 957	3 600 000	4 000 000	5 000 000
211	Palm Ridge Electrification	227864366213D648ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.390981944828.1459895942	10 490 294	0	30 000 000	30 000 000	20 000 000
212	Phomolong substation	227864339233D64DZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.037151410128.1806606037	1 170 000	0	2 000 000	20 000 000	15 000 000
213	Russel Road substation	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	1 188 000	0	0	2 000 000	10 000 000
214	Solar Rooftop - Boksburg	227864384226194ZZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.222457646528.2542802613	1 000 000	0	6 570 000	0	0
215	Solar Rooftop - Germiston	227864384216194ZZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.218550402728.1648097187	1 500 000	0	6 570 000	0	0
216	Solar Rooftop - Kemptonpark	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	1 759 200	0	0	10 000 000	0
217	Springs Lighting	227864384291 1D2UZZ16	H	Y	es		-26.267726294828.4424431565	170 502	171 136	2 000 000	2 200 000	2 500 000
218	Springs Network enhancement	227864339296192EZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.255677690928.4419584535	9 212 712	4 040 349	3 600 000	4 000 000	4 500 000
219	Springs Revenue enhancement	227864312296 1Q42ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.255677690928.4419584535	1 000 000	1 650 000	3 600 000	4 000 000	5 000 000
220	Sunnyridge substation	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	900 000	0	0	2 000 000	10 000 000
221	SWH and Heat pumps	227864384236194ZZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.188071527228.2222642316	4 700 000	0	4 860 000	10 000 000	10 000 000
222	Tembisa 2 Lighting	227864384263D62UZZ16	H	Y	Community	Establishment of Parks & Gardens	-25.950438229128.2431639588	1 290 478	1 230 664	3 500 000	2 500 000	3 000 000
223	Tembisa 2 Network enhancement	227864339263D62EZZ16	H	Y	Community	Establishment of Parks & Gardens	-25.950438229128.2431639588	3 783 507	2 068 750	4 000 000	3 000 000	4 500 000
224	Tembisa 2 Revenue enhancement	227864312223D642ZZ16	H	Y	Community	Establishment of Parks & Gardens	-25.950438229128.2431639588	613 800	1 586 282	4 000 000	4 000 000	5 000 000
225	Tembisa Lighting	227864384273D62UZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.018087332128.2229430904	900 000	1 250 000	3 500 000	2 500 000	3 000 000
226	Tembisa Network enhancement	227864339273D62EZZ16	H	Y	Community	Establishment of Parks & Gardens	-25.959176295628.2405069468	1 020 078	2 794 802	4 000 000	3 000 000	4 500 000
227	Tembisa Revenue enhancement	227864312233D642ZZ16	H	Y	Community	Establishment of Parks & Gardens	-25.959176295628.2405069468	1 750 000	1 648 023	4 000 000	4 000 000	5 000 000
228	Thokoza Lighting	227864384283D62UZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.348924412428.1364360494	2 688 465	877 856	2 500 000	2 500 000	2 500 000
229	Thokoza Network enhancement	227864339283D62EZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.348924412428.1364360494	90 000	4 000 000	4 000 000	4 000 000	8 000 000
230	Thokoza Revenue enhancement	227864312243D642ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.348924412428.1364360494	90 000	1 373 032	4 000 000	4 000 000	5 000 000
231	Tinasonke Electrification	227864366263D648ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.375739387128.124907618	2 975 004	0	14 000 000	0	0
232	Tsakane Lighting	227864384293D62UZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.340404336728.3305528924	1 717 920	1 164 872	3 500 000	2 500 000	3 000 000
233	Tsakane Network enhancement	227864339293D62EZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.340404336728.3305528924	14 202 785	1 836 446	4 000 000	2 000 000	4 500 000
234	Van Dyk / Salfin substation	227864339236 1Q4DZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.2558429428.2949456764	26 436 082	0	900 000	10 000 000	15 000 000
235	Vila Lisa Ext Electrification	227864366243D648ZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.326424980428.2614893647	15 000 000	0	12 000 000	0	0
236	Vosloorus Lighting	227864384203D62UZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.355747533628.2054512984	9 000 000	1 250 000	3 500 000	2 500 000	3 000 000
237	Vosloorus Network enhancement	227864339203D62EZZ16	I	Y	Other Assets	Plant & equipment	-26.355747533628.2054512984	1 216 868	800 000	1 000 000	1 000 000	1 000 000
238	Vosloorus Revenue enhancement	227864312253D642ZZ16	I	Y	Other Assets	Plant & equipment	-26.355747533628.2054512984	225 000	771 997	2 000 000	2 000 000	3 000 000
239	Electrification of Alliance Extension 9	New	I	Y	Other Assets	Plant & equipment	-26.218104390328.1625549162	225 000	0	0	14 582 000	0
240	Electrification of Balmoral Extension 4	New	I	Y	Other Assets	Plant & equipment	-26.218104390328.1625549162	225 000	0	0	25 047 000	0
241	Electrification of Holgatfontein / Mckenzieville	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	7 097 492	0	0	13 800 000	0

242	Electrification of Payneville Extension 1	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	14 346 924	0	0	20 000 000	6 000 000
243	Electrification of Helderwyk Extension 3 & 7	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	2 002 500	0	0	0	10 000 000
244	Electrification of Alliance Extension 1	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	949 500	0	0	0	10 000 000
245	Electrification of Apex Ext 12	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	2 234 000	0	0	0	7 613 000
246	Electrification of Balmoral Extension 5	New	H	Y	Community	Establishment of Parks & Gardens	-26.218104390328.1625549162	6 290 061	0	0	0	7 429 000
247	Electrification of Payneville Extension 3	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	10 111 500	0	0	0	9 044 000
248	Electrification of Rietfontein Kwa-Thema	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	10 000 000	0	0	0	10 000 000
249	Electrification of Mayfield Extension 45	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	12 000 000	0	0	0	16 974 000
250	Solar Roof Top Projects	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	7 000 000	0	0	10 000 000	10 000 000
251	Electrification of Informal Settlements (Reblocking Areas)	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	8 000 000	0	5 000 000	25 000 000	30 000 000
252	Installation of Solar Highmast Lights	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	19 000 000	0	5 000 000	5 000 000	5 000 000
253	Tembisa substation	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	5 000 000	0	0	2 000 000	10 000 000
254	Alarms: Metro Parks Facilities	4778645002211D9MZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.140175946628.152707885	20 000 000	230 361	450 000	500 000	500 000
255	Construct Metro Parks Depots Duduza	4778641002711D9EZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.375593482328.416784024	24 000 000	0	400 500	0	0
256	Construct Metro Parks Depots Katlehong 2	4778641002811D9EZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.387189755828.1616389901	14 500 000	0	1 399 500	0	0
257	Construct Metro Parks Depots	4778641002511D9EZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.296854504528.3904572095	4 500 000	3 778 118	2 700 000	0	0
258	Construct Metro Parks Depots Kwa Thema	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	12 200 000	0	0	10 000 000	5 000 000
259	Construct Metro Parks Depots Katlehong	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	10 000 000	0	0	0	5 000 000
260	Construct Metro Parks Depots Tembisa	New	H	Y	es		-26.218104390328.1625549162	2 642 727	0	0	0	5 000 000
261	Develop and upgrade cemeteries in the east	477864100213D69EZZ16	H	Y	es		-26.271534333828.3876300407	105 360	0	3 965 000	0	0
262	Develop and upgrade cemeteries in the east Brakpan	New	H	Y	es		-26.218104390328.1625549162	500 000	0	0	0	7 400 000
263	Develop and upgrade cemeteries in the east Nigel	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	600 000	0	0	2 000 000	4 000 000
264	Develop and upgrade cemeteries in the east Boksburg	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	1 800 000	0	0	5 000 000	0
265	Develop and upgrade cemeteries in the east Etwatwa	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	1 800 000	0	0	2 000 000	0
266	Develop/Upgrade Cemeteries	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	1 800 000	2 981 682	0	0	0
267	Develop/Upgrade Cemeteries Kwa Thema	New	H	Y	Other Assets	Other Motor Vehicles	-26.218104390328.1625549162	1 800 000	7 621 713	0	0	0
268	Develop/Upgrade Cemeteries: Boksburg Sub-Regional	4778641002161 99EZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.236837829928.2918675597	1 800 000	0	1 350 000	0	0
269	Develop/Upgrade Cemeteries: Kromvlei	4778641002261 99EZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.339120255228.0700858435	1 800 000	0	1 350 000	0	0
270	Develop/Upgrade Community Parks: Actonville	4778641002911D9EZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.217905578928.30635902	1 800 000	9 140 294	1 350 000	0	0
271	Develop/Upgrade Community Parks: Derserly	4778641002A11D9EZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.205649686928.4152734238	1 200 000	0	1 170 000	0	0
272	Develop/Upgrade Community Parks: Graceland (Name change to Atlasvlei)	4778641002011D9EZZ16	H	Y	Other Assets	Other Motor Vehicles	-26.261491228228.2170610666	23 000 000	0	1 188 000	0	0
273	Develop/Upgrade Community Parks: Phake	4778641002231D69EZZ16	H	Y	Community	Establishment of Parks & Gardens	-26.333932103428.1587862499	8 161 355	0	1 000 000	0	0
274	Develop/Upgrade Conservation Areas: Nyoni Park	4778641002D11D9EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.346916634628.1769092175	16 329 289	0	1 500 000	0	0
275	Develop/Upgrade Conservation Areas: Rondebult	4778641002C11D9EZZ16	I	Y	Other Assets	Office Equipment	-26.296002909928.2110269714	337 964	0	1 759 200	0	0
276	Develop: Bunny Park	New	I	Y	es		-26.218104390328.1625549162	1 166 581	170 502	0	0	0
277	Develop/Upgrade Regional Parks Etwatwa	4778641002331D69EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.104047251228.4534363664	5 920 000	7 712 712	1 500 000	0	0
278	Develop/Upgrade Regional Parks Tsakane	4778641002531D69EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.355346964628.3631295394	2 285 000	0	1 000 000	0	0
279	Develop/Upgrade Regional Parks: Gillolys Park	4778641002E11D9EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.169294251228.1290267173	1 720 000	0	900 000	0	0
280	Develop/Upgrade Regional Parks: Ukusuka Park	4778641002431D69EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.361770592128.2236968535	2 285 000	0	4 700 000	0	0
281	Develop/Upgrade Regional Parks: Winnie Mandela	4778641002631D69EZZ16	I	Y	Other Assets	Other Land and Buildings	-25.994582585428.2364706754	5 530 000	0	1 290 478	0	0
282	Develop: Cemeteries - Berms: Cambrian, Boksburg SubRegional	4778641002461 99EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.276892140728.2659565443	2 185 000	2 597 307	1 186 200	0	0
283	Develop: Cemeteries - Berms: Kromvlei	4778641002361 99EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.338448714428.0694492622	1 727 500	0	613 800	0	0
284	Develop: Cemeteries - Berms: Petersfield	4778641002561 99EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.229361307328.4555913069	2 012 500	0	900 000	0	0
285	Development of Town Entrances Benoni Request name change 'Development of Town Entrances'	4778641002F11D9EZZ16	I	Y	es			731 065	1 020 078	0	0	0
286	Develop/Upgrade Conservation Areas: Alberton Dam	4778641002B11D9EZZ16	I	Y	es		-26.296020339728.2098961328	799 200	1 949 385	739 080	0	0
287	Development of Town Entrances Germiston	4778641002H11D9EZZ16	I	Y	Other Assets	Other Land and Buildings		2 185 000	0	90 000	0	0
288	Development of Town Entrances Kempton Park	4778641002G11D9EZZ16	B	Y	Community	Clinic		14 000 000	0	90 000	0	0
289	Fencing ; Metro Parks Facilities: Phase 3	New	B	Y	Community	Clinic	-26.218104390328.1625549162	13 690 631	2 975 004	0	0	0
290	Fencing ; Metro Parks Facilities: Phase 3 springs	4778641002I11D9EZZ16	B	Y	Community	Clinic	-26.393810595228.4602880196	14 000 000	0	1 717 920	0	0
291	ICT Equipment	2286647002111D9FZZ16	I	Y	Other Assets	Other Land and Buildings	-26.140334999328.1527736674	1 534 641	476 681	607 500	0	0
292	ICT Equipment	4778647002211D9FZZ16	I	Y	Other Assets	Other Land and Buildings	-26.14041216728.1528511763	2 551 991	399 639	0	1 000 000	300 000
293	Murray Park	4778641002661 99EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.216563560828.4216280922	36 160 189	7 027 852	7 174 933	0	0
294	New cemetery in South	4778641002761 99EZZ16	B	Y	Community	Clinic	-26.298189214428.2255219593	12 000 000	3 936 082	22 500 000	0	0
295	New cemetery in South Alberton	New	B	Y	Community	Clinic	-26.218104390328.1625549162	41 351 332	0	0	4 000 000	1 000 000
296	New cemetery in South Vosloorus	New	B	Y	Community	Clinic	-26.218104390328.1625549162	14 289 569	0	0	4 000 000	5 000 000
297	Office Furniture	2286646002111D9GZZ16	B	Y	Community	Clinic	-26.140031792828.1526230213	2 300 000	312 472	270 000	0	0
298	Office furniture	4778646002311D9GZZ16	B	Y	Community	Clinic	-26.140418291228.1529573137	12 000 000	192 066	212 850	900 000	300 000
299	Other Equipment	2286646002211D9GZZ16	B	Y	Community	Clinic	-26.105091548828.2309727269	22 377 440	162 062	225 000	0	0
300	Other Equipment	4778646002411D9GZZ16	B	Y	Community	Clinic	-26.102286292928.2270697988	20 175 835	89 219	214 650	100 000	200 000
301	Playground Equipment Benoni	4778645002311D9MZZ16	B	Y	Community	Clinic	-26.198794481128.3126207391	12 000 000	991 868	225 000	0	0
302	Playground Equipment Boksburg	4778645002411D9NZZ16	I	Y	Other Assets	Other Land and Buildings	-26.212838784528.2492887084	1 999 989	0	225 000	0	0
303	Playground Equipment Katlehong 1	4778645002511D9NZZ16	I	Y	Other Assets	Other Land and Buildings	-26.317284620328.1632373399	486 317	0	225 000	0	0
304	Playground Equipment Springs	4778645002611D9NZZ16	I	Y	Other Assets	Other Land and Buildings	-26.235595754828.4688994873	3 678 757	0	225 000	0	0
305	Purchase Specialized Equipment	4778645002711D9MZZ16	I	Y	es		-26.10463713128.2307670034	1 545 828	5 033 299	6 885 000	8 000 000	9 000 000
306	Rehabilitation of the Natalspruit Catchment: Withok Estate	2286641002211D9EZZ16	B	Y	Community	Clinic	-26.312957804628.2896428293	25 962 160	1 297 492	1 800 000	1 500 000	2 000 000
307	Re-generate - 9 Township entrances beautified and branded	4778641002J11D9EZZ16	B	Y	Community	Clinic	-26.36306960128.283511669	2 100 000	0	9 746 924	0	0
308	Development of Town Entrances Duduza	New	B	Y	Community	Clinic	-26.218104390328.1625549162	13 058 975	0	0	800 000	0
309	Township entrances Vosloorus		B	Y	Community	Clinic		12 000 000	0	0	800 000	0
310	Township entrances Thokoza		B	Y	Community	Clinic		12 000 000	0	0	1 250 000	0
311	Township entrances Katlehong		B	Y	Community	Clinic		25 990 938	0	0	1 250 000	0
312	Township entrances Tsakane		B	Y	Community	Clinic		12 000 000	0	0	1 000 000	0
313	Township entrances Springs		B	Y	Community	Clinic		19 499 749	0	0	1 250 000	0
314	Upgrade Boksburg lake	2286641002K11D9EZZ16	B	Y	es		-26.219582771228.2478996711	7 652 199	0	2 002 500	0	0
315	Upgrade Germiston lake	2286641002L11D9EZZ16	B	Y	Community	Clinic	-26.227714045528.1595940392	26 699 289	0	949 500	0	0
316	Upgrade Zonkezizwe Park	2286641002M11D9EZZ16	B	Y	Community	Clinic	-26.418799045328.1721798673	2 000 000	0	234 000	0	0
317	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	2286641002311D9EZZ16	B	Y	Community	Clinic	-26.11422092628.169678347	12 000 000	1 340 061	1 350 000	1 800 000	1 800 000
318	Software: Cemetery management system	4778619062111D9IZZ16	B	Y	es		-26.2446119928.2863769336	6 645 932	0	2 250 000	1 000 000	1 000 000
319	Specialised Equipment	2286645002111D9MZZ16	I	Y	Other Assets	Security Measures	-26.104680820228.230898964	6 489 010	0	900 000	5 000 000	6 000 000
320	Specialised Equipment	4778645002811D9MZZ16	I	Y	Other Assets	Plant & equipment	-26.102540601328.2274342382	1 788 814	314 779	0	0	0
321	Upgrading of Ambient Air Quality Monitoring Stations	2286641002411D9EZZ16	I	Y	Other Assets	Other Land and Buildings		8 736 454	4 499 991	3 600 000	4 000 000	4 500 000

322 Vehicles - More Than 2 seats	47786420021 11D9NZZ16	B	Y	Community	Clinic	-26.140372661228.1530018357	14 100 000	0	2 290 800	5 000 000	5 000 000
323 Vehicles - Two seats and less	47786420022 11D9NZZ16	B	Y	Community	Clinic	-26.212834777928.2492897106	15 983 729	15 751 174	33 426 000	37 000 000	37 000 000
324 Develop/Upgrade cemeteries in the north	New	I	Y	es		-26.218104390328.1625549162	29 964	0	10 111 500	0	0
325 Develop/Upgrade cemeteries in the north Benoni	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	155 008 500	0	0	5 000 000	5 000 000
326 Develop/Upgrade cemeteries in the northDaveyton	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	32 028 481	0	0	2 000 000	0
327 Develop/Upgrade cemeteries in the northTembisa	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	68 881 333	0	0	2 000 000	5 000 000
328 Develop/Upgrade Parks SPRINGS	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	57 000 000	0	0	8 000 000	0
329 Develop/Upgrade Parks ETWATWA	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	31 456 628	0	0	6 000 000	9 000 000
330 Develop/Upgrade Parks KWATHEMA	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	37 374 750	0	0	0	0
331 Develop/Upgrade Parks BOKSBURG	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	98 000 000	0	0	6 000 000	5 000 000
332 Develop/Upgrade Parks BRAKPAN	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	30 882 871	0	0	0	9 000 000
333 Develop/Upgrade Parks EDENVALE	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	24 479 000	0	0	0	10 000 000
334 Develop/Upgrade Parks TEMBISA	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	6 785 625	0	0	0	4 500 000
335 Develop/Upgrade Parks BENONI	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	29 000 000	0	0	4 700 000	2 500 000
336 Develop/Upgrade Parks VOSLOORUS	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	126 488 579	0	0	3 000 000	7 000 000
337 Develop: Multi Purpose Park: Winnie Mandela	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	35 171 341	2 642 727	0	0	0
338 Brakpan Dam Upgrade	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	20 727 000	105 360	0	0	0
339 Develop: Vlakfontein Cemetery	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	5 022 500	500 000	0	0	0
340 Rehabilitation of the Boksburg lake	22866410021 11D9EZZ16	I	Y	Infrastructure	Housing	-26.220844865628.2466677858	70 000 000	261 355	900 000	0	3 500 000
341 ICT Equipment	23226470021 11D9FZZ16	I	Y	Infrastructure	Housing	-26.218330147628.1630845277	12 227 000	73 287	72 000	150 000	150 000
342 Office furniture	23226460023 11D9GZZ16	I	Y	Infrastructure	Housing	-26.218246047528.162827233	130 000 000	78 591	72 000	150 000	150 000
343 Other Equipment	23226460022 11D9GZZ16	H	Y	Infrastructure	Housing	-26.218246047528.162827233	95 500 000	19 531	18 000	50 000	30 000
344 Project Management System	23226190621 11D9IZZ16	I	Y	Infrastructure	Housing	-26.218331160328.1629694947	16 852 000	0	2 700 000	200 000	200 000
345 ICT Equipment	23826470021 11D9FZZ16	H	Y	Infrastructure	Housing	-26.218246047528.162827233	5 000 000	286 333	133 142	1 000 000	300 000
346 ICT Equipment	23826470024 11D9FZZ16	H	Y	Infrastructure	Housing	-26.218246047528.162827233	54 000 000	971 654	580 500	1 000 000	500 000
347 Office Furniture	23826460023 11D9GZZ16	H	Y	Infrastructure	Housing	-26.218246047528.162827233	16 942 757	74 743	180 000	1 500 000	1 000 000
348 Office Furniture	23826460026 11D9GZZ16	H	Y	Infrastructure	Housing	-26.218246047528.162827233	3 373 125	400 747	63 376	1 000 000	1 000 000
349 Other Equipment	23826460022 11D9GZZ16	H	Y	Infrastructure	Housing	-26.218246047528.162827233	702 502	19 900	90 000	500 000	500 000
350 Other Equipment	23826460025 11D9GZZ16	H	Y	Infrastructure	Housing	-26.218246047528.162827233	55 985 000	118 370	241 200	500 000	500 000
351 Vehicles	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	7 850 000	0	0	0	500 000
352 Vehicles (MMCs)	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	5 350 000	0	0	9 000 000	0
353 ICT Equipment	27666470021 11D9FZZ16	H	Y	Infrastructure	Housing	-26.189014507528.3179378316	19 000 000	4 039 053	5 071 030	2 300 000	2 300 000
354 CPO/Germiston Stores	27666410025 11D9EZZ16	H	Y	Infrastructure	Housing		30 866 940	11 558 787	1 770 503	3 000 000	0
355 Office Furniture	27666460023 11D9GZZ16	H	Y	Infrastructure	Housing	-26.189014507528.3179378316	297 326 806	1 725 185	1 237 754	1 351 000	900 000
356 Other Equipment	27666460022 11D9GZZ16	H	Y	Infrastructure	Housing		17 089 121	52 994	284 970	0	0
357 Renovate Paypoints	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	1 531 250	1 166 581	0	0	0
358 Specialized Vehicles	27666420025 11D9NZZ16	H	Y	Infrastructure	Housing	-26.189048480928.3178266558	962 500	415 333	0	800 000	0
359 Vehicles	27666420024 11D9NZZ16	H	Y	Infrastructure	Housing	-26.189014507528.3179378316	38 794 652	257 646	591 644	1 500 000	1 500 000
360 Fuel Management and Fleet Management System	28906190621 11D9IZZ16	H	Y	Infrastructure	Housing	-26.190721663828.1638971327	2 559 375	9 596 853	8 066 571	3 586 549	0
361 Furniture for new Fleet building	28906460021 11D9GZZ16	H	Y	Infrastructure	Housing	-26.190710246928.1639801167	5 237 958	23 220	48 150	200 000	200 000
362 ICT Equipment	28906470021 11D9FZZ16	H	Y	Infrastructure	Housing	-26.190691932828.1640461925	5 350 000	389 543	552 150	150 000	150 000
363 Other Equipment	28906460022 11D9GZZ16	H	Y	Infrastructure	Housing	-26.190678848428.1641348414	41 129 375	73 237	74 700	0	0
364 Specialised Equipment	28906460023 11D9GZZ16	H	Y	Infrastructure	Housing	-26.190664042528.1642197333	220 213 640	1 407 653	2 565 000	0	0
365 Workshop Refurbishment - Germiston	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	102 382 627	0	1 350 000	1 750 000	1 650 000
366 Workshop Refurbishment - Kempton Park	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	31 084 040	0	0	900 000	800 000
367 Workshop Refurbishment - Alberton	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	127 212 435	0	0	650 000	550 000
368 Workshop Refurbishment - Benoni	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	117 251 600	0	0	900 000	800 000
369 Workshop Refurbishment - Springs	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	5 350 000	0	0	2 100 000	2 000 000
370 Workshop Refurbishment - Brakpan	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	25 000 000	0	0	900 000	700 000
371 Workshop Refurbishment - Edenvale	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	10 000 000	0	0	670 000	570 000
372 Workshop Refurbishment - Nigel	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	59 500 000	0	0	780 000	680 000
373 Mechanical Workshop	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	10 000 000	731 065	0	0	0
374 FENCING-FLEET BUILDINGS	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	2 700 000	799 200	0	0	0
375 Workshop Refurbishment - Boksburg	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	27 500 000	0	0	850 000	750 000
376 Vehicles (2 seats or more)	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	186 956 000	2 399 839	0	1 000 000	500 000
377 Workshop Equipment	28906410021 11D9MZZ16	H	Y	Infrastructure	Housing		44 900 000	595 053	316 996	0	0
378 Air Conditioners Health Facilities	30506450021 11D9MZZ16	H	Y	Infrastructure	Housing	-26.393761659628.1278576609	19 980 682	175 118	180 000	200 000	200 000
379 Birch-Acres Clinic	New	H	Y	Infrastructure	Housing	-26.218104390328.1625549162	36 500 000	0	0	0	2 000 000
380 Bonaero Park Clinic	30506410021 6199LZZ16	H	Y	Infrastructure	Housing	-26.121181241628.2563222691	2 479 679	274 831	415 800	0	1 000 000
381 BUHLE PARK Clinic	New	H	Y	es		-26.218104390328.1625549162	69 722 407	0	0	0	2 000 000
382 Building - Youth Friendly Services	New	H	Y	es		-26.218104390328.1625549162	7 846 876	1 534 641	0	0	0
383 Carports & Garages Health Facilities	30506410021 11D9LZZ16	H	Y	es		-26.257527240528.2926806622	21 512 654	1 351 991	0	200 000	500 000
384 Early Chilhood Development Centre	30506410021 3D69LZZ16	H	Y	es		-26.292047727128.1063226668	4 657 425	160 189	6 000 000	6 000 000	14 000 000
385 Early Chilhood Development Centre		I	Y	Infrastructure	Other		27 427 823	0	0	6 000 000	14 000 000
386 Early Chilhood Development Centre		I	Y	Infrastructure	Other		282 471 854	0	0	6 000 000	14 000 000
387 EXT & UPGRADE EDENVALE CLINIC	New	I	Y	Infrastructure	Other	-26.218104390328.1625549162	166 564 200	0	0	0	2 000 000
388 EXT & UPGRADE KEMPTON PARK CLINIC	New	I	Y	Infrastructure	Other	-26.218104390328.1625549162	165 769 066	351 332	0	0	18 000 000
389 Ext & Upgrade Motsamai Clinic	New	I	Y	Infrastructure	Other	-26.218104390328.1625549162	457 068 644	13 469 569	820 000	0	0
390 EXT & UPGRADE SPARTAN	New	I	Y	Infrastructure	Other	-26.218104390328.1625549162	41 610 000	0	0	0	300 000
391 Extension & Upgrade BARCELONA CLINIC	New	I	Y	Infrastructure	Other	-26.218104390328.1625549162	110 500 000	0	0	0	2 000 000
392 Extension & Upgrade Esangweni Clinic	30506410026 3D69EZZ16	I	Y	Infrastructure	Other	-26.022412079628.2007910664	126 999 965	1 377 440	8 000 000	13 000 000	0
393 Extension & upgrade Selope Thema Clinic	30506410027 3D69EZZ16	I	Y	Infrastructure	Other	-26.312222569728.4180124175	45 949 601	2 175 835	11 000 000	7 000 000	0
394 Geluksdal Clinic	New	I	Y	Infrastructure	Other	-26.218104390328.1625549162	9 000 000	0	0	0	2 000 000
395 GENERATORS AT HEALTH FACILITIES	30506450022 11D9MZZ16	I	Y	Other Assets	Other Land and Buildings	-26.264291701628.1231920232	13 499 924	4 999 948	45 000	3 000 000	1 000 000
396 Guard House Ablution Health Facilities	30506410021 6199EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.22279816828.2980876801	140 000	999 989	0	300 000	350 000
397 ICT Equipment	30506470021 11D9FZZ16	I	Y	Other Assets	Other Land and Buildings	-26.264170088528.1230291107	16 750 000	2 926 245	2 250 000	5 000 000	3 000 000
398 Improve Access Disabled Health Facilities	30506410022 11D9EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.384236491828.17825704	43 200 000	176 317	90 000	100 000	120 000
399 Infra-Specialized Equipment	30506450023 11D9MZZ16	I	Y	Other Assets	Other Land and Buildings	-26.198794481128.3126207391	3 221 811	170 119	270 000	300 000	400 000
400 MEDICAL WASTE STORAGE FACILITIES	30506410023 11D9EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.292047727128.1063226668	83 268 489	1 078 757	0	600 000	1 000 000
401 Bulk Medicine Store: Conversion of Existing Structure	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	27 014 338	1 545 828	0	0	0
402 New TSIETSI Clinic Phomolong South	30506410022 3D69LZZ16	I	Y	Other Assets	Other Land and Buildings	-26.408440986728.1648720661	27 500 000	1 962 160	18 000 000	5 000 000	0
403 New Bakerton Clinic	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	68 000 000	0	0	0	100 000

404	NEW CLINIC CHIEF A LUTHULI EXTENSION WARD 24 LEVEL 2	3050641002 33D69LZZ16	I	Y	Community	Establishment of Parks & Gardens	-26.151913255628.3922476283	1 538 441	58 975	0	0	2 000 000
405	New Clinic Esselen Park Tembisa	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	140 190 790	0	0	0	2 000 000
406	New Clinic Lindelani X9	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	30 800 000	0	0	0	2 000 000
407	New Crystal Park Clinic	3050641002 43D69LZZ16	I	Y	Other Assets	Other Land and Buildings	-26.13696715928.3709418452	30 900 000	1 990 938	19 000 000	4 000 000	0
408	New Duduza Clinic	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	5 300 000	0	0	0	2 000 000
409	New Dukatole Clinic	3050641002 53D69LZZ16	I	Y	Other Assets	Other Land and Buildings	-26.230178661428.1949495651	7 000 000	5 499 749	9 000 000	4 000 000	0
410	PALM RIDGE Clinic	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	50 500 000	7 652 199	0	0	0
411	New Khumalo Clinic	3050641002 63D69LZZ16	I	Y	Other Assets	Other Land and Buildings	-26.39881292428.1634973036	5 000 000	2 699 289	19 000 000	4 500 000	0
412	New Mayfield Ext 8 Clinic	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	1 200 000	0	0	0	0
413	New Tswelopele Winnie Mandela Clinic	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	420 000	0	0	0	2 000 000
414	EXT& UPGRADE TSWELOPELE CLINIC(ADD LEVEL 2)	New	I	Y	Other Assets	Other Land and Buildings	-26.218104390328.1625549162	25 060 450	6 645 932	0	0	0
415	Office Furniture (Health Department)	3050646002 111D9GZZ16	I	Y	Other Assets	Other Land and Buildings	-26.264208863528.1229367091	1 500 000	2 452 223	1 818 000	5 000 000	3 500 000
416	Other Equipment	3050646002 211D9GZZ16	I	Y	Other Assets	Other Land and Buildings	-26.264410423528.1230176094	3 500 000	1 215 140	1 530 000	5 000 000	3 500 000
417	Security Upgrade Facilities	3050641002 411D9EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.360479241828.1615171371	394 736	1 944 010	945 000	1 200 000	1 200 000
418	Signage at Health Facilities	3050645002 511D9EZZ16	I	Y	Other Assets	Other Land and Buildings	-26.292047727128.1063226668	34 274 852	528 814	360 000	300 000	300 000
419	Specialised vehicles(MORE THAN 2 SEATS)	3050642002 111D9NZZ16	I	Y	Other Assets	Other Land and Buildings	-26.292047727128.1063226668	32 000 000	3 430 245	3 055 500	3 600 000	1 200 000
420	Specialized Equipment	3050645002 411D9MZZ16	I	Y	Other Assets	Other Land and Buildings	-26.26451547128.1230410595	30 500 000	1 750 068	1 350 000	4 000 000	1 000 000
421	Training Unit for Nurses	3050641002 211D9LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.348856655828.1987144065	34 543 416	5 850 000	2 886 454	0	0
422	Upgrade Erin Clinic	3050641002 73D69LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.994399317 28.2235076052	2 000 000	0	100 000	0	2 000 000
423	Vehicles NEW(MORE THAN 2 SEATS)	3050642002 211D9NZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.264547013528.1231959563	2 290 000	364 225	1 234 800	3 500 000	4 000 000
424	Vehicles REPLACEMENT(MORE THAN 2 SEATS)	3050642002 311D9NZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.264077502728.1228989123	14 600 000	1 794 433	911 700	1 000 000	1 500 000
425	VILLA LIZA Clinic	3050641002 83D69LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.324767223528.2539864698	1 500 000	13 383 729	2 600 000	0	0
426	ICT Equipment	3622647002 111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.214299306128.1619422062	4 900 000	573 290	564 780	600 000	1 000 000
427	Office Furniture	3622646002 111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.214299306128.1619422062	600 000	84 724	90 000	200 000	300 000
428	Other Equipment	3622646002 211D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.214299306128.1619422062	5 400 000	13 792	27 000	50 000	50 000
429	Vehicles	3622642002 111D9NZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.214398778828.1620546765	3 900 000	0	245 220	150 000	300 000
430	Erection of new carports	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	29 964	0	0	0
431	Airconditioners	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 200 000	0	0	0	0
432	Acquisition of Land for New Human Settlements	429464000213D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.257736308128.2648365236	5 800 000	8 500	155 000 000	0	0
433	Acquisition of Land for New Human Settlements	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 500 000	32 028 481	0	0	0
434	Alliance Extension 1	429464000203D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1775671828.4152320707	5 000 000	0	668 827	0	20 000 000
435	Alliance Extension 9	429464000223D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.189879819228.414461536	11 650 885	0	21 397 500	35 602 500	0
436	Apex Ext 12	429464002A3D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.217426655228.3229108085	2 700 000	0	631 539	0	25 000 000
437	Balmoral Ext 4 & 5 (Stage 4 Detailed designs for 1017 walk up units, including design for engineer	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	50 400	0	0	0	0
438	Balmoral Extension 4	429464000233D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.201856812728.1982551866	17 100 000	0	29 185 200	48 814 000	20 000 000
439	Balmoral Extension 5	429464002B3D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.202762597128.2003841111	7 400 000	0	2 208 351	0	22 535 000
440	Chief A Luthuli Park Ext 3 (Stage 4 Detailed designs for 538 walk up units, including design for e	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	7 400 000	0	0	0	0
441	Chief Albert Luthuli Ext 4	429464000283D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.157345762528.3865464021	3 900 000	0	13 105 200	15 894 800	0
442	Daveyton Extension 14	429464002C3D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.139103532128.4124789317	39 700 000	0	6 118 200	29 894 799	38 382 580
443	Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	429464002H3D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.037841771228.2409789748	30 500 000	0	625 331	0	31 691 109
444	Etwatwa X 18 (Stage 4 Detailed designs for 564 RDP walk up units, including design for engineering	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	600 000	0	0	0	0
445	Germiston Urban Renewal - Delville Social Housing Development	429464100213D69LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.215708330728.1720021949	635 000	0	30 000 000	30 000 000	0
446	Germiston Urban Renewal - Delville Social Housing Development	429464100213 2Z9LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.215708330728.1720021949	13 061 000	0	12 227 000	0	0
447	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	429464100223D69LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.219964377428.1698631378	32 500 000	0	30 000 000	30 000 000	40 000 000
448	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings		H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.219964377428.1698631378	10 700 000	0	0	19 972 673	0
449	Germiston Urban Renewal - Germiston Intermodal Social Housing Development	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 000 000	0	0	0	0
450	Germiston Urban Renewal - Germiston South Social Housing Development	429464100223 2Z9LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.215708330728.1720021949	21 300 000	0	16 852 000	0	0
451	Germiston Urban Renewal - Germiston South Social Housing Development	429464100233D69LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.215708330728.1720021949	16 000 000	0	5 000 000	0	0
452	Germiston Urban Renewal - Germiston Public Space Upgrade		H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		2 000 000	0	0	38 078 000	45 577 000
453	Germiston Urban Renewal - Pirrowville	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	7 500 000	442 757	0	0	0
454	Helderwyk Extension 3 & 7	429464000293D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.282983923328.3069031558	500 000	0	702 502	0	0
455	Holgatfontein / Mckenzieville	429464000243D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.445225414928.5198704106	6 000 000	0	25 100 000	30 885 000	0
456	ICT Equipment	4294647002 111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.184197995228.324347198	500 000	0	395 658	360 000	309 000
457	ICT Equipment	4294647002 129K9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.184222842428.3242225585	3 000 000	0	1 000 000	0	0
458	Langaville Extension 4	429464000253D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.326909250228.3931460286	3 000 000	0	5 601 200	13 398 800	0
459	Langaville Extension10 (Stage 4 Detailed designs for 837 RDP walk up units, including design for e	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 000 000	107 190	0	0	0
460	Leeuwpoort Development (Bulk Infrastructure)	429464100253D69LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.260536389628.2596006187	5 500 000	0	77 326 806	120 000 000	100 000 000
461	Mayfield Extension 45	429464002G3D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.128490680328.411876482	200 000	0	655 942	5 000 000	15 000 000
462	Mayfield X 5 (Stage 4 Detailed designs for 358 RDP walk up units,including design for engineering	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 000 000	37 228 402	0	0	0
463	Moleleki Extension 2	429464002F3D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.370002883528.1697770968	5 400 000	0	124 033	0	0
464	Office Furniture	4294646002 129K9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.184085506128.3243126116	2 840 000	0	2 845 000	0	0
465	Office Furniture	4294646002 111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.184096731428.3244464391	540 000	0	119 592	220 000	240 000
466	Other Equipment	4294647002 211D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.184138808628.3243804247	540 000	0	36 450	0	0
467	Palm Ridge Ext 9 (Stage 4 Detailed designs for 1 343 RDP walk up units, including design for engine	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 970 000	0	0	0	0
468	Palm Ridge Extension 9	429464000263D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.414260538928.1507939451	900 000	0	56 903 172	35 342 820	54 290 272
469	Payneville Extension 1	429464000273D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.239881832928.450615564	3 150 000	0	9 113 567	25 000 000	32 000 000
470	Payneville Extension 3	429464000 2D3D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.221390345828.4630551369	540 000	0	675 156	0	0
471	Refurbishment of Rental Property	429464100263D69LZZ16	I	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.198506921128.2838100924	11 000 000	0	37 212 435	30 000 000	30 000 000
472	Rietfontein Kwa-Thema	429464000 2E3D611ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.280960440428.4005411882	9 700 000	0	13 674 000	0	45 315 200

473	Urban Renewal: Daveyton Etwatwa Public Space upgrade linked with NMT.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	7 600 000	0	0	0	5 000 000
474	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion	429464100243D69LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.3441828328.2211859057	4 675 000	0	5 500 000	0	17 000 000
475	Urban Renewal: KwaTsaduza Public Space upgrade linked with NMT.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	8 500 000	0	0	0	5 000 000
476	Urban Renewal: Tembisa Erf 189 Edayini	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	5 400 000	0	0	0	2 700 000
477	Urban Renewal: Tembisa Leralla Node	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 300 000	0	0	0	10 000 000
478	Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	429464100213D29LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0100016589828.2142965586	2 700 000	176 000	20 000 000	32 734 000	30 250 000
479	Urban Renewal: Wattville Erf 3130 Watville	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 000 000	0	0	0	20 000 000
480	Urban Renewal: Watville Erf 3110 Watville	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	23 300 000	1 980 682	0	0	9 000 000
481	Urban Renewal: Watville Public Space upgrade linked with NMT.	429464100273D69LZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.219585348828.3037567782	2 000 000	0	10 000 000	8 500 000	9 000 000
482	Vehicles	429464200211D9NZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.184047115928.3242611552	4 500 000	413 441	420 300	800 000	1 500 000
483	Weltevereden transitional housing and recycling facility	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	11 250 000	2 479 679	0	0	0
484	Acquisition of Portion 402 of the Farm Driefontein 85 IR	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	54 153 305	69 722 407	0	0	0
485	Clayville Ext 45	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	32 000 000	7 846 876	0	0	0
486	Human Settlements, Pre Planning Fees	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 000 000	21 512 654	0	0	0
487	Human Settlements, Pre Planning Fees	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	12 000 000	4 657 425	0	0	0
488	Mobile Training Facility	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 000 000	0	0	0	5 000 000
489	Acquisition of Electronic document Management system	4334626032111DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.179863773928.2069113574	700 000	7 038 682	4 029 300	4 924 700	5 417 170
490	DCS: Broadband Fibre	4334626032211DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.228318382128.2925229704	8 400 000	47 821 854	45 000 000	60 000 000	63 000 000
491	Digital City Services / Services Intergrator (Wi-Fi)	4334626032311DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.203862679428.2935623083	8 000 000	30 000 000	35 413 200	32 000 000	33 632 000
492	Enterprize Architecture/ Business process management including Document and Records Management	4334626032411DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.179860633628.2069716692	5 700 000	18 769 066	27 000 000	35 000 000	40 000 000
493	ERP Phase 1	4334626032511DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.179921908828.2070282613	8 000 000	17 068 644	90 000 000	100 000 000	120 000 000
494	ICT Equipment	4334647002111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.222137694628.2517001162	3 540 000	1 275 113	1 485 000	1 815 000	1 815 000
495	Migration to Next Generation Network	4334626032611DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.193037893528.3005603559	2 600 000	30 000 000	11 610 000	0	0
496	Office Furniture	4334646002111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.222020053328.2517763698	2 685 000	453 962	594 000	726 000	798 600
497	Refurbishment of exisiting call centre	4334641002111D9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.197942851828.1499743731	7 675 000	0	31 500 000	25 000 000	27 000 000
498	Security for ICT Infrastructure	4334626032711DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.179827872828.2070905506	33 500 000	29 999 965	18 000 000	25 000 000	27 000 000
499	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and ex	4334626032811DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.179886837328.2071401167	5 500 000	4 949 601	9 000 000	10 000 000	10 000 000
500	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)	4334626032911DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.179894153728.20718796	4 042 000	35 907 079	7 200 000	10 000 000	10 000 000
501	Purchase of Vehicles	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 500 000	0	0	500 000	0
502	Re-govern - Wi-Fi rolled out to 60% of all Council Facilities	4334626032011DA6ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.203862679428.2935623083	1 500 000	0	9 000 000	0	0
503	UCC Building	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 500 000	13 499 924	0	0	0
504	ICT Equipment	4342647002111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	1 500 000	439 879	310 500	250 000	350 000
505	Office Furniture	4342646002111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	800 000	100 050	19 319	20 000	70 000
506	Other Equipment	4342646002211D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	800 000	33 776	16 232	14 500	20 000
507	Upgrade of Office building	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	140 000	0
508	Vehicles	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	0	0	0	140 000
509	ICT Equipment	4402647002111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	650 000	963 931	855 000	2 898 000	2 898 000
510	ICT Equipment(Chief Whip)	4394647002111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	600 000	210 806	270 000	50 000	50 000
511	ICT Equipment(Speaker)	4422647002111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	300 000	151 100	270 000	44 000	44 000
512	Office Furniture	4402646002111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	600 000	415 669	585 000	293 700	293 700
513	Office Furniture(Chief Whip)	4394646002111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	700 000	25 650	270 000	50 000	50 000
514	Office Furniture(Speaker)	4422646002111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	600 000	236 152	270 000	23 800	23 800
515	Other Equipment	4402646002211D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	800 000	18 438	135 000	150 000	150 000
516	Other Equipment (Chief Whip)	4394646002211D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218246047528.162827233	900 000	0	45 000	50 000	50 000
517	Vehicles	4402642002111D9NZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218219027928.162822073	500 000	876 145	720 000	1 800 000	1 800 000
518	Audiovisuals	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 000 000	0	0	0	15 000 000
519	Acquiring of Mayoral residence	4854641002111D9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218391683928.1631909462	600 000	0	2 250 000	5 000 000	9 500 000
520	Brownfield Property Acquisition	4854641002161Q9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.21655592628.1632702976	800 000	0	43 200 000	0	0
521	Construction of Civic Tower	4854641002161996EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218469758728.163065956	1 000 000	0	3 221 811	0	0
522	Densification of Council Buildings Alberton	4854641002461Q9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.264315273228.1229655143	1 400 000	18 443 341	35 325 148	4 500 000	10 000 000
523	Densification of Council Buildings Benoni	4854641002561Q9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.186989529328.3159613496	1 000 000	0	14 338	2 500 000	4 500 000
524	Densification of Council Buildings Boksburg	4854641002361Q9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.221825433228.2520723379	600 000	0	0	3 000 000	4 500 000
525	Densification of Council Buildings Kempton Park	4854641002261Q9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.101991733828.227764197	900 000	0	18 000 000	10 000 000	15 000 000
526	Fencing of Facilities	4854641002661Q9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		1 900 000	0	1 538 441	0	0
527	Germiston Civic Precinct	4854641002261996EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218174417128.1649029583	1 000 000	43 450 790	61 740 000	35 000 000	0
528	Upgrade and renewal of SAAME Building Germiston	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	600 000	0	0	5 800 000	10 000 000
529	Upgrade and renewal of Germiston City Hall Office building	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	800 000	0	0	3 200 000	12 700 000
530	Upgrade and renewal of August Simmer building Germiston	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 400 000	0	0	0	0
531	Upgrade and renewal of Saambou building Germiston	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 400 000	0	0	7 000 000	0
532	Germiston Knowledge Centre	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 900 000	0	0	3 500 000	20 000 000
533	ICT Equipment	4854647002111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.101993749828.2273666137	1 800 000	2 702 277	2 929 500	3 500 000	4 000 000
534	Office Furniture	4854646002111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.102046163328.2273590079	1 400 000	54 690	540 000	720 000	720 000
535	Office furniture for densified buildings	4854646002211D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.102017553328.2276691342	650 000	66 600	1 800 000	2 000 000	2 000 000
536	OHS and Safety Equipm	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	400 000	0	0	0	15 000 000
537	Other Equipment	4854646002311D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.101966395828.2271561978	500 000	146 392	112 500	0	90 000
538	New Office Building in Kwa Thema	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 400 000	0	0	0	0
539	Refurbishment of Lettable Facilities, Old Bonaero Park Scout Hall	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	550 000	0	0	0	1 200 000
540	Refurbishment of Lettable Facilities, Boundary fence next to Norkem Park Mickey Mouse Nursery School	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 100 000	0	0	0	420 000
541	Refurbishment of Lettable Facilities	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	200 000	16 680 450	0	0	8 380 000
542	Refurbishment of Lettable Facilities- Brakpan Airfield, Construction of new wall	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	1 500 000	0
543	Refurbishment of Lettable Facilities - St Andrews Driving Range	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	3 500 000	0

544	Refurbishment of Lettable Facilities - Kwa Thema Detective offices	4854641002461 99EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2946342487 28.390563037	110 000	0	394 736	0	0
545	Specialized Equipment	4854646002411D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1021116701 28.2273476844	100 000	0	270 000	400 000	400 000
546	Upgrade and renewal of buildings around EMM	4854641002211D9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1017144272 8.2266093498	1 600 000	5 000 000	4 274 852	15 000 000	5 000 000
547	EMPD Precinct Station in Primrose	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	2 400 000	0	0	22 000 000	10 000 000
548	Upgrade of Electro Mechanical Installations in EMM Buildings	4854641002311D9EZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1022106392 28.2268450694	1 950 000	0	4 500 000	8 000 000	8 000 000
549	Vehicles	4854642002111D9NZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1019361713 28.2270220509	1 250 000	0	6 300 000	4 000 000	5 000 000
550	Vehicles (2 Seats or Less)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	90 000	6 107 240	0	0	2 000 000
551	ICT Equipment	4878647002111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2182460475 28.162827233	100 000	179 430	179 187	250 000	200 000
552	Office Furniture	4878646002111D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2182460475 28.162827233	360 000	81 445	16 236	70 000	100 000
553	Other Equipment	4878646002211D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2182460475 28.162827233	50 000	10 477	2 577	4 000	10 000
554	Aerotropolis: Rhodesfield Rd network	5030644242161Q31ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1202912726 28.2313569506	750 000	4 243 416	6 300 000	5 000 000	9 000 000
555	Alberton Depot female Ablution and Change Rooms.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	200 000	0	0	1 000 000	1 000 000
556	Albertsdal Extension 22 Arbitration Award Against EMM	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	280 000	0	1 890 000	0	0
557	Atlasville Spruit flood management	5078644242161 92TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1560686179 28.2880607703	800 000	0	5 850 000	1 500 000	2 250 000
558	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	800 000	0	0	1 500 000	0
559	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	800 000	0	0	400 000	1 500 000
560	Bdfv & Edvl, Geometric Impr., Bothma / Nicol Midi Circle	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	800 000	0	0	600 000	0
561	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	800 000	0	0	400 000	2 000 000
562	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	800 000	0	0	0	900 000
563	Bdfv & Edvl, Geometric Impr., Laurie / Aitken Completion	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	800 000	0	0	500 000	0
564	Bdfv & Edvl, Geometric Impr., Nicol / Collins midi circle	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	4 000 000	0	0	0	1 200 000
565	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	2 000 000	0	0	300 000	1 500 000
566	Bdfv & Edvl, Geometric Impr., Smith / Angus	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	1 500 000	0	0	0	0
567	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	1 500 000	0	0	0	2 000 000
568	Bedfordview SW Protection	5030644242161931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1833790892 28.1306924748	500 000	0	3 750 885	2 400 000	1 500 000
569	Bedfordview, Geometric Rd Improvement (Including Edenvale)	5030644242261931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1541628488 28.1467057469	3 500 000	0	2 700 000	0	0
570	Benoni,Const of S W Outfall Rynfild	4930644242161931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1520755919 28.334347319	500 000	0	50 400	0	0
571	Bergrivier Drive: Reconstruction & widening	5030644242361931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0723924899 28.19511937	2 630 000	0	8 100 000	6 500 000	2 500 000
572	Constr. of Small Holding Roads(East) Acron and Jarrah	5030644242561931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1059453432 8.3555892777	3 670 000	0	1 800 000	2 000 000	1 800 000
573	Constr. of Small Holding Roads(East) Gum Road	5030644242461931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1017255507 28.3430373646	3 180 000	0	1 800 000	2 000 000	1 800 000
574	Constr. of Small Holding Roads(East) Kiaat	5030644242661931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0772154762 8.3272304316	4 260 000	0	900 000	2 000 000	1 000 000
575	Construct Daveyton CBD/N12 Interchange	4930644242261931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1593961063 28.418043582	2 850 000	0	900 000	4 800 000	17 000 000
576	Construction of K86	4930644242361931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1409936777 28.4067994292	3 520 000	0	200 000	4 800 000	9 500 000
577	De-silting Elsburg dam	5078644242261 92TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2489056955 28.1916090357	2 390 000	0	135 000	500 000	0
578	Doubling Barry Marais Rd	5078644242361 92TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.3186511276 28.2491059862	3 000 000	0	2 061 000	6 000 000	5 000 000
579	Eastleigh Spruit Channel	5030644242761931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1329382764 28.1578209382	3 000 000	0	9 000 000	8 000 000	8 000 000
580	Elandsfontein, SW Implementation	5078644242461 92TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1638849701 28.2078174941	8 300 000	0	2 700 000	2 000 000	2 000 000
581	Etwatwa Stormwater	4930644242D3D631ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1130905508 28.4627169676	9 000 000	0	3 000 000	0	0
582	Extension of Albertina Sisulu Expressway	5030644242861931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0917348256 28.2738474961	1 500 000	0	1 800 000	4 500 000	7 000 000
583	Feasibility & partial impl. PWV 15 route (land, PDR, EIA, WULA)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	13 000 000	0	0	1 000 000	3 000 000
584	Geometric Impr. (N) Dormehl / Thirteen	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	1 000 000	0	0	0	0
585	Geometric Impr. (N) Doubling Kwartel (to Meeu)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	3 000 000	0	0	3 000 000	1 500 000
586	Geometric Impr. (N) Doubling Ridge	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	3 500 000	0	0	0	0
587	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	3 500 000	0	0	0	2 000 000
588	Geometric Impr. (N) Jones (Webb to Griffiths)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	6 000 000	0	0	0	0
589	Geometric Impr. (N) Midi-Circle Parkland / Camwood	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	7 000 000	0	0	0	500 000
590	Geometric Impr. (N) North Rand / Rietfontein	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	5 500 000	0	0	0	0
591	Geometric Impr. (N) Pretoria / Veld	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	9 000 000	0	0	3 000 000	0
592	Geometric Impr. (N) R 562 / Axle	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	5 668 380	0	0	2 500 000	3 000 000
593	Geometric Impr. (N) Venus/Mercury (Land)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	2 750 000	0	0	200 000	0
594	Geometric Impr. (N) Widening Denne (Hughes)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	3 300 000	0	0	0	0
595	Geometric Road Improvements (North)	5030644242W61931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0850878568 28.2510863489	2 800 000	0	5 400 000	0	0
596	Geometric Road Improvements (North)Completion Francis/Dormehl Anderbolt	5078644242161 92JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1943226652 8.2678564664	2 800 000	0	2 340 000	500 000	0
597	Geometric Road Improvements (North)Completion Sam Molele / Esselen Park ext3 Intersection.	5030644242161 92JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0292181186 28.2238149998	6 000 000	0	540 000	0	0
598	Geometric Road Improvements (North)Completion Venus/ Mecury Intersection	5078644242261 92JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1527398724 28.2948118802	3 300 000	0	540 000	0	0
599	Geometric Road Improvements (North)Doubling Kwartel between Blouvalk and Paradysvink	5030644242261 92JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0679068416 28.2073615049	25 389 328	0	2 970 000	0	0
600	Geometric Road Improvements (North)Electron Bend	5030644242461 92JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1303001379 28.2072534583	441 000	0	900 000	0	0
601	Geometric Road Improvements (North)PTA road/ Vlei Street	5030644242361 92JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0635871728 2383086141	6 500 000	0	3 150 000	0	0
602	Geometric Road Improvements (North)R562/Axle Road Intersection	5030644242561 92JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.9595605292 8.2207234898	14 150 885	0	540 000	0	0
603	Germiston Depot Standby Quarters, ablutions, etc.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	11 500 000	0	0	4 000 000	3 000 000
604	Gladiator Stormwater System	5030644242961931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1160884922 8.2319807007	5 650 000	0	2 700 000	2 000 000	3 000 000
605	Harmelia / Buurendal SW Systems (Cunningham/Donald)	5030644242161 92TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1444992062 28.1761287692	3 500 000	0	3 600 000	2 000 000	2 000 000
606	Hewlitt Drive Intersection	5078644242561 92TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2824618837 28.2541303063	5 000 000	0	675 000	2 500 000	1 500 000
607	ICT Equipment	4906647002111D9FZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1021705309 28.2279318839	4 000 000	0	900 000	1 500 000	1 000 000
608	Impala Park & surrounding SW System	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	5 000 000	0	0	500 000	4 000 000
609	Implement Traffic Signals: East	4930644242111D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2757663097 28.415375704	4 500 000	0	900 000	1 500 000	1 500 000
610	Implementation external SW System across Rem Ptn 77 KAL 110	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	1 500 000	0	0	300 000	1 000 000
611	Implementation external SW System Niemann Rd Buhle Park	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	6 500 000	0	2 700 000	0	0
612	Implementation of Rds Master Plan: Albertsdal Area	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	3 000 000	0	0	500 000	500 000
613	Implementation of Roads Master Plan: Comet Area	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	3 000 000	0	0	4 800 000	9 000 000
614	Improve Geldenhuys and Healy Intersection	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903 28.1625549162	3 000 000	0	0	2 000 000	0
615	Install Roads and SW Palm Ridge - Combretum St	5078644242J3D631ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.3915738766 28.1547217908	8 000 000	0	2 000 000	2 500 000	0
616	Isandovale,Erosion Protection Impl (North)	5030644242261 92TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1154075652 28.1716384271	4 000 000	0	2 250 000	1 500 000	1 500 000

617	K136 & Rd 1894 Link Road	493064424226192TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.366920962928.3977263647	3 000 000	0	24 153 305	12 000 000	9 000 000
618	Kaal Spruit rehabilitation	503064424266192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.949949424628.2074150953	3 000 000	0	1 500 000	5 500 000	10 000 000
619	Katlehong Impl. SW Masterplan - Masakhane St hostels	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	11 000 000	0	0	3 000 000	0
620	Katlehong Impl. SW Masterplan- closing channel in Likole	507864424216193IZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.378287672828.1601808845	11 500 000	0	9 000 000	3 000 000	0
621	Katlehong Impl. SW Masterplan- lining channel Moleleki ext	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	9 000 000	0	0	3 000 000	1 000 000
622	Katlehong Implementation SW Masterplan - SW in Funda Street	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 500 000	0	0	700 000	0
623	Kraft Barbara Road Intersection Upgrade	507864424266192TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.1785243213281899153299	3 000 000	0	900 000	5 500 000	2 000 000
624	Kwa-Thema Stormwater	493064424243D62TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.3037366993284025727738	1 750 000	0	5 000 000	1 000 000	1 000 000
625	Leachville Roads & Stormwater	493064424236192TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.231873867428.3219957022	400 000	0	2 700 000	1 000 000	1 000 000
626	Linton Lones/ TIDE Embankment protection.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 000 000	0	0	3 000 000	3 000 000
627	Minor Extentions to Stormwater Germiston	507864424276192TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2346129679281801148528	1 600 000	0	540 000	1 000 000	1 000 000
628	Minor Road Improvements: East	493064424246192TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.275766309728.415375704	4 000 000	0	500 000	500 000	800 000
629	Minor Works for Roads and SW: South	507864424286192TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.313860174328.1892358137	3 900 000	0	585 000	500 000	800 000
630	Monument Road	503064424236192TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.075614566828.2553197218	2 000 000	0	675 000	5 000 000	2 000 000
631	N3, Constr. pedestrian bridge Mapleton to Vosloorus	507864424213D631ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.327790157228.201465248	1 990 000	0	10 000 000	11 500 000	2 000 000
632	Office Furniture	490664600221 1D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.102045599128.2272537132	3 300 000	0	270 000	600 000	400 000
633	Other Equipment	490664600211 1D9GZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.102041951528.2271847485	2 400 000	0	90 000	450 000	300 000
634	Palm Ridge - Construct Mbali Street	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 230 000	0	4 500 000	1 000 000	0
635	Palm Ridge - Construct Umzimbenzi St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 000 000	0	3 042 000	1 000 000	0
636	Paving & Sidewalks: East	493064424246193IZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.275766309728.415375704	1 000 000	0	3 000 000	0	0
637	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 000 000	0	0	1 000 000	500 000
638	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	800 000	0	0	1 000 000	500 000
639	Paving & Sidewalks: East: Lepelle & Mzantsi	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 800 000	0	0	1 000 000	500 000
640	Ped. Management (E): Completion of Sidewalk Dube St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	500 000	0	0	300 000	500 000
641	Ped. Management (E): Completion Sidewalk Dungeni St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	4 000 000	0	0	300 000	500 000
642	Ped. Management (E): Completion Sidewalk Gugulesizwe St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	3 500 000	0	0	400 000	500 000
643	Ped. Management (E): Completion Sidewalk Ikageng St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	500 000	0	0	250 000	250 000
644	Ped. Management (E): Completion Sidewalk Lekope St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	9 500 000	0	0	400 000	250 000
645	Ped. Management (E): Passages and Sidewalk	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	4 500 000	0	0	250 000	350 000
646	Ped. Management (E): Passages Donkey Church, Full Gospel & Mazibuko	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	600 000	0	0	300 000	0
647	Ped. Management (E): Paving at Schools	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	500 000	0	0	400 000	200 000
648	Ped. Management (E): Paving at Schools	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	3 600 000	0	0	400 000	300 000
649	Ped. Management (E): Paving at Schools	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 500 000	0	0	200 000	400 000
650	Ped. Management (E): Sidewalk Gumbi St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	7 300 000	0	0	300 000	500 000
651	Ped. Management (E): Sidewalk Harry Gwala Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	5 000 000	0	0	400 000	500 000
652	Ped. Management (E): Sidewalk Imibala Boulevard	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	3 500 000	0	0	0	500 000
653	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	6 300 000	0	0	0	500 000
654	Ped. Management (E): Sidewalk Lakefield	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	3 630 000	0	0	0	600 000
655	Ped. Management (E): Sidewalk Letsapa St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 000 000	0	0	300 000	500 000
656	Ped. Management (E): Sidewalk Madiba St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 570 000	0	0	0	500 000
657	Ped. Management (E): Sidewalk Malandela St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 570 000	0	0	500 000	900 000
658	Ped. Management (E): Sidewalk Mandela St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	45 000 000	0	0	0	500 000
659	Ped. Management (E): Sidewalk Marivate St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	3 500 000	0	0	300 000	300 000
660	Ped. Management (E): Sidewalk Ndudula St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	3 500 000	0	0	400 000	500 000
661	Ped. Management (E): Sidewalk Nkosi & Majola St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	700 000	0	0	0	900 000
662	Ped. Management (E): Sidewalk Puseletso St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	270 000	0	0	0	500 000
663	Ped. Management (E): Sidewalk Rolihlahla Ave	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 500 000	0	0	300 000	300 000
664	Ped. Management (E): Sidewalk Ruthfirt St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 700 000	0	0	500 000	300 000
665	Ped. Management (E): Sidewalk Sam Ngema Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 770 000	0	0	500 000	900 000
666	Ped. Management (E): Sidewalk San Salvador Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	810 000	0	0	0	900 000
667	Ped. Management (E): Sidewalk Shabangu St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	4 000 000	0	0	0	900 000
668	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	3 500 000	0	0	300 000	500 000
669	Ped. Management (E): Sidewalk Xhosa St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	700 000	0	0	0	900 000
670	Ped. Management (E): Sidewalks at ward 65	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	750 000	0	0	0	650 000
671	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	250 000	0	0	0	400 000
672	Ped. Management (E): Sidewalks Industry Rd bridge	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	400 000	0	0	0	0
673	Ped. Management (N):	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	3 000 000	0	0	800 000	800 000
674	Ped. Management (N): All Black Street	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	300 000	0	0	550 000	0
675	Ped. Management (N): Along Laurie R25 to Wagenaar	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 800 000	0	0	800 000	700 000
676	Ped. Management (N): Around Dunvegan Primary	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 250 000	0	0	0	0
677	Ped. Management (N): Around Edenglen Primary	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 350 000	0	0	600 000	300 000
678	Ped. Management (N): Around MW De Wet Primary	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	400 000	0	0	900 000	0
679	Ped. Management (N): Fish Eagle	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	9 000 000	0	0	110 000	0
680	Ped. Management (N): Friendship Town	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	8 000 000	0	0	100 000	0
681	Ped. Management (N): Hattingh Street	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	770 000	0	0	800 000	400 000
682	Ped. Management (N): Lekaneng to Seagul	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 000 000	0	0	800 000	800 000
683	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	750 000	0	0	800 000	800 000
684	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 400 000	0	0	0	350 000
685	Ped. Management (N): Nkamyamba (Alligator to Black Rhino)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	800 000	0	0	90 000	0
686	Ped. Management (N): Nkamyamba (Nyoni to Brain Mazibuko)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	800 000	0	0	100 000	0
687	Ped. Management (N): Robin	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	450 000	0	0	360 000	0
688	Ped. Management (N): Satellite (Polaris to Pan)	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	1 200 000	0	0	50 000	0
689	Ped. Management (N): Seagull/Dr Augusthino Neto	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.2181043903281625549162	2 500 000	0	0	0	750 000

690	Ped. Management (N): Sparrow	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 500 000	0	0	200 000	0
691	Ped. Management (N): Walkways Ward 4	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	350 000	0	0	280 000	0
692	Ped. Management (N): Ward 1	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 400 000	0	0	0	400 000
693	Ped. Management (N): Ward 13	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	750 000	0	0	0	400 000
694	Ped. Management (N): Ward 14	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 500 000	0	0	0	400 000
695	Ped. Management (N): Ward 15	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	170 000	0	0	0	400 000
696	Ped. Management (N): Ward 16	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	200 000	0	0	0	400 000
697	Ped. Management (N): Ward 17	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 000 000	0	0	0	400 000
698	Ped. Management (N): Ward 2	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	850 000	0	0	0	400 000
699	Ped. Management East	4930644242261922ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		350 000	0	2 000 000	0	0
700	Ped. Management East	4930644242211D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		3 500 000	0	500 000	0	0
701	Ped. Management East	4930644242311D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		1 400 000	0	500 000	0	0
702	Ped. Management East	4930644242411D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		1 000 000	0	1 500 000	0	0
703	Ped. Management East	4930644242511D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		650 000	0	500 000	0	0
704	Ped. Management East	4930644242611D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		4 500 000	0	1 500 000	0	0
705	Ped. Management East	4930644242711D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		680 000	0	500 000	0	0
706	Ped. Management: (S) Alberton	5078644242111D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.264643478328.12310698	500 000	0	680 000	550 000	700 000
707	Ped. Management: (S) Boksburg	5078644242211D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.22071458128.2524679909	750 000	0	1 020 000	850 000	900 000
708	Ped. Management: (S) Germiston	5078644242311D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.216848172528.1630763705	780 000	0	680 000	700 000	900 000
709	Ped. Management: (S) Katlehong	5078644242411D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.314751253228.156534706	2 000 000	0	1 360 000	1 000 000	900 000
710	Ped. Management: (S) Katlehong 2	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 200 000	0	0	850 000	1 000 000
711	Ped. Management: (S) Thokoza	5078644242511D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.353670697728.1368763726	5 000 000	0	1 020 000	700 000	900 000
712	Ped. Management: (S) Vosloorus	5078644242611D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.341940701528.2119903103	1 250 000	0	340 000	850 000	600 000
713	Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 000 000	0	0	2 000 000	1 000 000
714	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	9 000 000	0	0	2 000 000	1 000 000
715	Pedestrian Bridges: Greater Tembisa streams	5030644242061931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.003674880728.2183321756	400 000	0	1 300 000	5 000 000	2 000 000
716	Pedestrian Management Impl. (North)	5030644242111D2TZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.193478074328.2576275765	3 000 000	0	9 000 000	0	0
717	Pomona & Brentwood Park Rds: Compl. East	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	200 000	0	0	1 500 000	0
718	Pomona & Brentwood Park Rds: Constantia	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 000 000	0	0	1 000 000	5 000 000
719	Pomona & Brentwood Park Rds: Deodar Compl.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	1 000 000	0
720	Pomona & Brentwood Park Rds: Fourth	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	3 000 000	0
721	Pomona & Brentwood Park Rds: Maple	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	1 500 000	2 000 000
722	Pomona & Brentwood Park Rds: Mimosa	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	0	2 000 000
723	Pomona & Brentwood Park Rds: Mirabel	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	0
724	Pomona & Brentwood Park Rds: Seventh	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	5 000 000	2 000 000
725	Pomona & Brentwood Park Rds: West	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	540 000	0	0	500 000	3 000 000
726	Pomona Roads (including Brentwood Park)	4930644242561927ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.105040704528.2758571071	450 000	0	9 000 000	0	0
727	Pomona Stormwater System	5078644242961927ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.0986105637 28.2714757987	630 000	0	5 668 380	0	0
728	Pomona SW System Attenuation Dam	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	720 000	0	0	0	750 000
729	Pomona SW System Compl. SW Constantia	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	0	0	300 000	1 000 000
730	Pomona SW System Compl. SW E P Malan Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	720 000	0	0	300 000	1 500 000
731	Pomona SW System Compl. SW Maple Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	300 000	1 500 000
732	Pomona SW System Galpina Bridge System	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	300 000	700 000
733	Pomona SW System Pomona Stream	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 000 000	0	0	300 000	1 500 000
734	Pretoria Road Upgrading in Rynfield, Benoni	4930644242661927ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.139047058628.3480743086	900 000	0	13 389 328	4 000 000	4 000 000
735	Provide Paving on erf 295 West Germiston for parking purposes	5078644242261931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.215782383328.1622743281	540 000	0	441 000	0	0
736	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	500 000	1 000 000
737	Quinine Rd Stormwater System	5030644242461927ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.072802457928.2521278412	900 000	0	4 650 885	3 500 000	2 500 000
738	Ravenswood Rd Construction	5078644242361931ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.192287249728.2585611775	450 000	0	4 500 000	4 000 000	3 000 000
739	Reconstruct Rds (E): 2nd Rd Putfontein	4930644242C3D631ZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		900 000	0	1 650 000	0	0
740	Reconstruct Rds (E): Boden	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	540 000	0	0	0	500 000
741	Reconstruct Rds (E): Carlisle	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	3 000 000	1 500 000
742	Reconstruct Rds (E): Carnation Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	0	2 000 000
743	Reconstruct Rds (E): Cloverdene Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	0
744	Reconstruct Rds (E): Eend Street	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	0	0	0	2 500 000
745	Reconstruct Rds (E): ERWAT Waterworks Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	500 000	500 000
746	Reconstruct Rds (E): Hodgson	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	3 000 000	3 000 000
747	Reconstruct Rds (E): Kalahari St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	500 000	2 000 000
748	Reconstruct Rds (E): Kekana, Dengatonga St: Wattville	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	3 000 000	0
749	Reconstruct Rds (E): LEKOPE St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	760 000	0	0	2 500 000	500 000
750	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	720 000	0	0	1 000 000	3 000 000
751	Reconstruct Rds (E): Mollison	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	300 000	0	0	3 000 000	1 000 000
752	Reconstruct Rds (E): Newby Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	0	0	0	3 000 000
753	Reconstruct Rds (E): Nsibande St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	0	0	500 000	2 000 000
754	Reconstruct Rds (E): Rennie Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	500 000	5 500 000
755	Reconstruct Rds (E): Siwisa,Sibanyoni, Sereme, Ndzeku, Twala, Mthethwa, Mashi, Phuthigae, Tantsi.Zwa	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	5 000 000	1 000 000
756	Reconstruct Rds (E): Van Dyk Rd,Mogane Mlangeni,Abby Nyalunga,WCRC,Dabula,Jangu,Malele,Mamkele,Xaba,	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	720 000	0	0	4 000 000	1 000 000
757	Reconstruct Rds (E): Waterhouse	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	792 000	0	0	2 500 000	0
758	Reconstruct Rds (E): WOODPECKER Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	0	0	500 000	2 500 000
759	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	0	1 750 000
760	Reconstruct Rds (S): Re-surfacing Airport Van Dyk Park	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	0	0
761	Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	0	0
762	Reconstruct Rds (S): Re-surfacing Crocker Wadeville	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	0
763	Reconstruct Rds (S): Re-surfacing Dudley Smith	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	540 000	0	0	0	0
764	Reconstruct Rds (S): Re-surfacing Galway Germiston	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	0	0	0	3 900 000
765	Reconstruct Rds (S): Re-surfacing Goodwood	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	2 000 000

766	Reconstruct Rds (S): Re-surfacing Hatting DRIVE	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	864 000	0	0	0	0
767	Reconstruct Rds (S): Re-surfacing Heidelberg rd Alrode	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	630 000	0	0	0	0
768	Reconstruct Rds (S): Re-surfacing Lantern Wadeville	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	2 400 000
769	Reconstruct Rds (S): Re-surfacing Le Riverse Vosloorus ext 13	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	0
770	Reconstruct Rds (S): Re-surfacing Metz Villa Liza	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	0
771	Reconstruct Rds (S): Re-surfacing Michelle Randhart	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	1 000 000
772	Reconstruct Rds (S): Re-surfacing Milton Randhart	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	1 000 000
773	Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext 1 E	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	540 000	0	0	0	0
774	Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	33 750 000	0	0	0	1 800 000
775	Reconstruct Rds (S): Re-surfacing Newquay	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 800 000	0	0	0	500 000
776	Reconstruct Rds (S): Re-surfacing Power	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	0	0
777	Reconstruct Rds (S): Re-surfacing Pretoria RD Primrose	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 800 000	0	0	0	3 500 000
778	Reconstruct Rds (S): Re-surfacing Qwabe Magagula Heights	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 700 000	0	0	0	500 000
779	Reconstruct Rds (S): Re-surfacing Swartkoppies	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	450 000	0	0	0	8 500 000
780	Reconstruct Rds (S): Re-surfacing Trichards Service Parkrand	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	57 211 743	0	0	0	0
781	Reconstruct Rds (S): Re-surfacing Tshabalala str Tokoza	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	200 000	0	0	0	600 000
782	Reconstruct Rds (S): Re-surfacing Um Xwiga	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 900 000	0	0	0	500 000
783	Reconstruct Rds (S): Re-surfacing Voortrekker South Crest	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 100 000	0	0	0	0
784	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 960 000	0	0	0	0
785	Reconstruct Rds (S): Re-surfacing Bloutulp Kritzinger & Braun str Alberton	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 200 000	0	0	7 300 000	0
786	Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	200 000	0	0	5 000 000	0
787	Reconstruct Rds (S): Re-surfacing Lincoln str Alberton	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 550 000	0	0	3 500 000	0
788	Reconstruct Rds (S): Re-surfacing Moore Wadeville	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	180 000	0	0	6 300 000	0
789	Reconstruct Rds (S): Re-surfacing North Reef Sunney Ridge / Activia Park	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 250 000	0	0	3 630 000	0
790	Reconstruct Rds (S): Re-surfacing of Lantern	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	200 000	0	0	0	1 000 000
791	Reconstruct Rds (S): Re-surfacing of Nombhela Vosloorus	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	300 000	0	0	2 570 000	0
792	Reconstruct Rds (S): Re-surfacing of Umdlebe Vosloorus	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	6 000 000	0	0	2 570 000	0
793	Reconstruct Roads East	4930644242C3D62JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.30519489128.3966427429	5 850 000	0	45 000 000	0	0
794	Reconstruct Roads East: Dickinson	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 250 000	0	0	0	500 000
795	Reconstruct Roads East: Sikele St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	8 000 000	0	0	500 000	3 000 000
796	Reconstruct Roads North 16 June St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	500 000	0	0	0	700 000
797	Reconstruct Roads North Alpha St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 750 000	0	0	0	0
798	Reconstruct Roads North Avondgloed Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 000 000	0	0	0	750 000
799	Reconstruct Roads North Boeing Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 500 000	0	0	0	0
800	Reconstruct Roads North Boeing Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 600 000	0	0	0	0
801	Reconstruct Roads North Buffalo St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	5 500 000	0	0	0	0
802	Reconstruct Roads North Concord Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 800 000	0	0	0	1 500 000
803	Reconstruct Roads North CONCOURSE	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	300 000	0	0	1 500 000	2 000 000
804	Reconstruct Roads North Corina Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 700 000	0	0	0	700 000
805	Reconstruct Roads North DORINGRIVIER	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 180 000	0	0	0	0
806	Reconstruct Roads North Election St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 300 000	0	0	0	0
807	Reconstruct Roads North Etosha St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	990 000	0	0	0	400 000
808	Reconstruct Roads North FITTER RD	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 200 000	0	0	1 000 000	2 000 000
809	Reconstruct Roads North Flag St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 400 000	0	0	0	300 000
810	Reconstruct Roads North Francis Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 400 000	0	0	1 000 000	800 000
811	Reconstruct Roads North Gibson Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 500 000	0	0	0	1 250 000
812	Reconstruct Roads North Harper Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 000 000	0	0	0	0
813	Reconstruct Roads North HARTS	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 300 000	0	0	0	400 000
814	Reconstruct Roads North Herman Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 100 000	0	0	3 000 000	3 000 000
815	Reconstruct Roads North HIGHVELD	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	5 000 000	0	0	2 000 000	3 000 000
816	Reconstruct Roads North Hunter St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	5 000 000	0	0	770 000	0
817	Reconstruct Roads North Kings Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	5 720 000	0	0	1 500 000	500 000
818	Reconstruct Roads North Kultuur St.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	900 000	0	0	0	0
819	Reconstruct Roads North Lawrence Phokanoka St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 800 000	0	0	700 000	700 000
820	Reconstruct Roads North Lewis Rd	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 200 000	0	0	800 000	0
821	Reconstruct Roads North Lubhebhe St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 100 000	0	0	0	0
822	Reconstruct Roads North Marcel Cres.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 400 000	0	0	0	450 000
823	Reconstruct Roads North March 21 st	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 100 000	0	0	500 000	700 000
824	Reconstruct Roads North MEEU	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 100 000	0	0	0	1 500 000
825	Reconstruct Roads North Milky Way St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 400 000	0	0	0	1 500 000
826	Reconstruct Roads North Mirage Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 100 000	0	0	350 000	0
827	Reconstruct Roads North Mngoma St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 500 000	0	0	700 000	700 000
828	Reconstruct Roads North Murmel Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 600 000	0	0	0	0
829	Reconstruct Roads North Ndlofu Cres	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 300 000	0	0	1 000 000	500 000
830	Reconstruct Roads North Ngomane Close	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 800 000	0	0	0	0
831	Reconstruct Roads North Norwalk St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	540 000	0	0	0	0
832	Reconstruct Roads North PALM	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 800 000	0	0	0	1 500 000
833	Reconstruct Roads North Pekwa St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 300 000	0	0	0	850 000
834	Reconstruct Roads North Sailor Malan	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	6 700 000	0	0	0	350 000
835	Reconstruct Roads North Sam Mollele St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	4 000 000	0	0	2 000 000	1 500 000
836	Reconstruct Roads North Sengu St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 100 000	0	0	700 000	700 000
837	Reconstruct Roads North Seretse St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 000 000	0	0	0	0
838	Reconstruct Roads North Skadu Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 300 000	0	0	0	0
839	Reconstruct Roads North Springbok Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	6 800 000	0	0	1 500 000	1 500 000
840	Reconstruct Roads North Thami Mnyele Dr	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 600 000	0	0	680 000	0
841	Reconstruct Roads North Thami Mnyele Dr	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 900 000	0	0	0	0
842	Reconstruct Roads North Titan St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 300 000	0	0	0	0
843	Reconstruct Roads North Titan St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	6 500 000	0	0	0	0

844	Reconstruct Roads North Townsend Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 500 000	0	0	0	1 000 000
845	Reconstruct Roads North Tshabangu St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 800 000	0	0	800 000	400 000
846	Reconstruct Roads North TULBAGH	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 100 000	0	0	1 000 000	2 000 000
847	Reconstruct Roads North VAAL	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 600 000	0	0	0	1 250 000
848	Reconstruct Roads North van Buuren Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	3 900 000	0	0	0	1 500 000
849	Reconstruct Roads North VAN RIEBEECK	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	1 100 000	0	0	2 000 000	2 000 000
850	Reconstruct Roads North Victory St	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 800 000	0	0	0	400 000
851	Reconstruct Roads North WEST	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	2 900 000	0	0	1 500 000	1 500 000
852	Reconstruct Roads North Zeeman Rd.	New	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.218104390328.1625549162	5 400 000	0	0	0	200 000
853	Rehabilitate Dam Spillways	4930644242I6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		4 700 000	0	1 000 000	1 000 000	1 000 000
854	Rehabilitation of Roads (North) Mimosa Road (Pomona)	5030644242S6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.096675560228.2748869582	3 700 000	0	450 000	0	0
855	Rehabilitation of Roads (North) St Matthews (Hurly Vale)	5030644242O6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.149595825428.166578145	1 100 000	0	630 000	0	0
856	Rehabilitation of Roads (North)10. Ian Close	5078644242K6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.16897412628.2626965576	2 100 000	0	450 000	0	0
857	Rehabilitation of Roads (North)10th Ravenswood	5078644242N6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.198903821628.2582767227	30 000 000	0	450 000	0	0
858	Rehabilitation of Roads (North)12. Brentwood Park Road	5078644242F6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.149513217228.280528083	3 600 000	0	900 000	0	0
859	Rehabilitation of Roads (North)13. Rondebult Road = R 626 998.30	5078644242H6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.179751619628.2439403609	5 000 000	0	450 000	0	0
860	Rehabilitation of Roads (North)31. Herman Road (Meadowdale)	5078644242J6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.154662404728.166797546	3 600 000	0	540 000	0	0
861	Rehabilitation of Roads (North)32. Ag De Witt (Sunny Rock)	5078644242P6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.16820061528.1664958726	6 000 000	0	450 000	0	0
862	Rehabilitation of Roads (North)35. Mimosa Road (Birchleigh)	5078644242G6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.057966804828.2405980611	5 500 000	0	630 000	0	0
863	Rehabilitation of Roads (North)38. Spencer Road (Spartan Extension)	5078644242L6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.109061904228.1923640935	2 650 000	0	720 000	0	0
864	Rehabilitation of Roads (North)48.Joseph Nonoane street from Peter Nchabeleng street to Solomon Mahl	5030644242T6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.983803796228.2189386871	5 500 000	0	500 000	0	0
865	Rehabilitation of Roads (North)Anvil Road	5078644242S6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.138163021428.2135151104	3 600 000	0	720 000	0	0
866	Rehabilitation of Roads (North)Atlas North	5078644242E6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.11085933228.2551523852	6 000 000	0	900 000	0	0
867	Rehabilitation of Roads (North)Atlas South	5078644242O6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.177545591828.2804217861	2 000 000	0	450 000	0	0
868	Rehabilitation of Roads (North)Axcel street from Industrial road to the corner near Thermopwer.overl	5030644242E6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.971369992228.2273019925	6 000 000	0	1 000 000	0	0
869	Rehabilitation of Roads (North)Bartlett Road Ravenswood	5078644242D6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.193794026228.2628763649	5 600 000	0	900 000	0	0
870	Rehabilitation of Roads (North)Beukes Street	5030644242S6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.07156132528.236284584	3 600 000	0	540 000	0	0
871	Rehabilitation of Roads (North)Duffton Road (Aston Manor)	5030644242I6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.087201325128.2484771764	5 000 000	0	900 000	0	0
872	Rehabilitation of Roads (North)Edenvale Road	5030644242M6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.131856076828.1658883798	6 000 000	0	900 000	0	0
873	Rehabilitation of Roads (North)Elgin Road upgrade between Pretoria and Southpansberg Road	5030644242U6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.069493498328.2262427239	6 500 000	0	450 000	0	0
874	Rehabilitation of Roads (North)Elray Road (Dunvegan)	5030644242O6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.152853728728.1497257399	3 150 000	0	900 000	0	0
875	Rehabilitation of Roads (North)Francis Avenue (Dunvegan)	5030644242B6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.154173631628.1511159054	5 600 000	0	540 000	0	0
876	Rehabilitation of Roads (North)Grader Road (Spartan Extension)	5078644242764192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.114629408728.1848142917	4 900 000	0	630 000	0	0
877	Rehabilitation of Roads (North)Harris Road (Edenglen)	5030644242864195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.135096106628.180804007	500 000	0	630 000	0	0
878	Rehabilitation of Roads (North)Hawley Road (Bedfordview)	5078644242A6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.176794749528.1353772454	5 400 000	0	900 000	0	0
879	Rehabilitation of Roads (North)Industrial road from Axcel street to Olifantsfontein road,overlay bot	5030644242R6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.968199245928.2343527905	6 400 000	0	500 000	0	0
880	Rehabilitation of Roads (North)Industry Road	5078644242661192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		2 500 000	0	900 000	0	0
881	Rehabilitation of Roads (North)Ingwe Road (Sebenza)	5030644242J6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.121442736428.1810658164	4 000 000	0	630 000	0	0
882	Rehabilitation of Roads (North)Kloof Road (Bedfordview)	5078644242061192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.180437885728.1493540999	2 000 000	0	630 000	0	0
883	Rehabilitation of Roads (North)Kruin Road (Klopper Park)	5078644242I6192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.146409595928.1967549097	13 500 000	0	450 000	0	0
884	Rehabilitation of Roads (North)Letsiakarana street from Etosha street to Mandara street=Mill and Inl	5030644242164195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.999108014828.2113790422	5 000 000	0	760 000	0	0
885	Rehabilitation of Roads (North)Lily Road (Dunvegan)	5030644242N6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.155405039628.1524094621	1 000 000	0	720 000	0	0
886	Rehabilitation of Roads (North)Ngomane street from Khumalo street until Pick n Pay,both lanes mill a	5030644242H6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.014273119528.221829109	2 400 000	0	300 000	0	0
887	Rehabilitation of Roads (North)Ntsie street at the back of KFC and Engen garage.ILILIBA	5030644242264195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.020591016628.2299643881	4 600 000	0	500 000	0	0
888	Rehabilitation of Roads (North)Olifantsfontein Industrial Areas various intersections	5030644242Q6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.967088615328.2277530384	1 800 000	0	500 000	0	0
889	Rehabilitation of Roads (North)Ossewa Road	5030644242464195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.06894201328.1890715291	2 400 000	0	630 000	0	0
890	Rehabilitation of Roads (North)Petronella Road	5030644242364195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.046772310328.2373112703	2 400 000	0	630 000	0	0
891	Rehabilitation of Roads (North)Plane Road Subway	5078644242461192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.10990509128.2087445206	2 400 000	0	720 000	0	0
892	Rehabilitation of Roads (North)Rehab CBD Roads (Central, West, Voortrekker, Pine Ave & Blockhouse)	5078644242361192JZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-26.106871419628.2291049716	600 000	0	792 000	0	0
893	Rehabilitation of Roads (North)Rehabilation of Clayville Bridge	5030644242F6195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater	-25.974315043328.2429596338	8 200 000	0	500 000	0	0
894	Rehabilitation of Roads (North)Rietfontein Road	5030644242764195SZZ16	H	Y	Infrastructure	Roads, Pavements, Bridges & Stormwater		1 100 000	0	450 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
80 000	Operatio	R
70 000	Operatio	R
30 000	Operatio	R
0	Operatio	R
100 000	Operatio	R
2 420 000	Operatio	R
80 000	Operatio	R
50 000	Operatio	R
0	Operatio	R
1 500 000	Operatio	R
300 000	Operatio	R
100 000	Operatio	R
600 000	Operatio	R
1 000 000	Operatio	R
200 000	Operatio	R
0	24	R
500 000	Operatio	R
400 000	Operatio	R
100 000	Operatio	R
0	Operatio	R
220 000	Operatio	R
60 000	Operatio	R
220 000	Operatio	R
0	Operatio	R
100 000 000	24	N
55 000 000	All ward	N
250 000 000	All ward	N
50 000 000	All ward	R
0	17	R
0	70	R
1 500 000	Operatio	R
0	88	R
1 500 000	Operatio	R
0	89	N
0	All ward	R
0	Operatio	R
0	44	R
0	93	R
0	Operatio	R
2 800 000	20, 32,	R
0	All ward	R
20 000 000	23	N
16 000 000	15	N
0	87	N
12 500 000	36	R
0	77	N
12 100 000	52	N
0	101	N
15 000 000	15	R
3 000 000	100	N
180 000	Operatio	R
0	17	R
0	28	R
0	32	R
15 000 000	22	R
500 000	Operatio	R
1 000 000	Operatio	R
400 000	Operatio	R
16 450 000	55	N
2 000 000	Operatio	R
100 000	Operatio	R
300 000	Operatio	R
200 000	Operatio	R
2 600 000	Operatio	R
200 000	Operatio	R
0	27,28,73	R
0	20	R
0	Operatio	R
0	36	R
300 000	Operatio	R
2 600 000	Operatio	R
32 000 000	Operatio	R
500 000	6, 17, 2	R
500 000	6, 17, 2	R
0	94	R
0	73	R
0	12	R
0	19	R

0	17	R
0	21	R
0	44	R
2 000 000	Operatio	R
1 500 000	Operatio	R
1 600 000	Operatio	R
0	Operatio	R
2 000 000	Operatio	R
0	Operatio	R
5 000 000	20	R
0	88	N
20 000 000	Operatio	R
0	99	N
40 000 000	99	N
30 000 000	84	N
250 000	Operatio	R
1 000 000	Operatio	R
800 000	Operatio	R
50 000 000	75	R
6 000 000	Operatio	R
0	Multi Wa	N
15 000 000	15	N
40 000 000	86	N
3 000 000	Operatio	N
1 000 000	24	N
10 000 000	53,56	N
4 000 000	24	N
25 000 000	36	N
0	64	N
20 000 000	11	N
25 000 000	64	N
0	17\ 9\ 5	N
35 000 000	64	N
0	97	N
0	74,17	N
15 000 000	40	N
0	Operatio	R
20 000 000	24	N
50 000 000	15	N
7 000 000	73	R
1 500 000	23	R
2 000 000	32	R
0	17	R
8 000 000	16	R
0	56	N
0	56	N
4 000 000	10	N
3 500 000	100	R
3 000 000	Operatio	R
3 000 000	Operatio	R
1 500 000	Operatio	R
0	22	R
0	74	R
2 500 000	15	R
0	17	R
0	All ward	R
0	6	R
7 000 000	Operatio	R
10 000 000	Operatio	R
0	77	R
35 000 000	Operatio	R
0	101	R
0	All ward	R
0	15	R
6 000 000	78	N
6 000 000	83	N
2 000 000	21	R
2 000 000	37, 38,	R
5 000 000	37, 38,	R
6 000 000	37, 38,	N
0	88	N
10 000 000	39	N
2 500 000	24, 27,	R
5 000 000	24, 27,	R
6 000 000	24, 27,	N
2 500 000	22, 32,	R
10 000 000	22, 32,	R
6 000 000	22, 32,	N
2 500 000	31, 73,	R
5 000 000	31, 73,	R
6 000 000	31, 73,	N

20 000 000	24	N
15 000 000	1	N
2 000 000	Operatio	R
1 500 000	Operatio	R
200 000	Operatio	R
5 000 000	Operatio	R
15 000 000	Operatio	R
0	All ward	R
0	All ward	R
0	All ward	R
0	All ward	R
0	All ward	R
0	All ward	R
0	All ward	R
0	All ward	R
0	24	N
3 000 000	68, 69,	N
5 000 000	68, 69,	R
0	76	N
0	94	N
3 000 000	84, 86,	N
0	53	N
15 000 000	53	N
2 500 000	11, 12,	R
0	19	N
5 000 000	11, 12,	R
6 000 000	11, 12,	N
15 000 000	All ward	N
10 000 000	91	N
0	17	N
3 000 000	26, 65,	N
2 500 000	21, 35,	R
12 000 000	21, 35,	R
20 000 000	93	N
8 000 000	21, 35,	N
15 000 000	89 & 100	N
30 000 000	All ward	N
10 000 000	72	N
3 000 000	40, 48,	N
2 500 000	13, 15,	R
10 000 000	13, 15,	R
6 000 000	13, 15,	N
20 000 000	77, 78,	N
3 000 000	77, 78,	N
5 000 000	77, 78,	R
8 000 000	77, 78,	N
10 000 000	77, 78,	N
0	69 & 96	N
2 500 000	88	R
5 000 000	88	R
6 000 000	88	N
30 000 000	59, 60,	N
15 000 000	12	N
20 000 000	36	N
0	22	R
0	93	R
0	16	R
2 500 000	72, 75,	R
5 000 000	72, 75,	R
6 000 000	72, 75,	N
20 000 000	21	N
15 000 000	19,18,92	R
3 000 000	1, 2, 3,	N
5 000 000	1, 2, 3,	R
6 000 000	1, 2, 3,	N
3 000 000	5, 6, 7,	N
5 000 000	5, 6, 7,	R
6 000 000	5, 6, 7,	N
2 500 000	52, 54,	N
10 000 000	52, 54,	R
6 000 000	52, 54,	N
0	53 & 57	N
3 000 000	82, 83,	N
5 000 000	82, 83,	R
20 000 000	31	N
0	45	N
3 000 000	43, 44,	N
1 000 000	43, 44,	R
3 000 000	43, 44,	N
0	71	N
0	33	N
0	88	N

0	72	N
28 000 000	31	N
26 000 000	71	N
0	30	N
0	33	N
20 000 000	72	N
26 000 000	78; 74	N
0	96	N
20 000 000	All ward	R
30 000 000	All ward	N
5 000 000	All ward	R
20 000 000	8	N
500 000	Operatio	R
0	98	R
0	101	R
0	78	R
0	78	N
5 000 000	60	N
5 000 000	89	N
0	29	R
12 000 000	97	R
0	84, 85	R
0	32	R
0	67	R
0	40	R
0	77	R
0	32	R
0	38	R
0	29	R
0	72	R
0	42	R
0	49	N
0	47	R
0	41	R
0	27	R
0	65	N
0	82,85	N
0	20	R
0	64	N
0	3	R
0	43,32	R
0	38	R
0	75	R
0	29	R
0	37	R
0	35	R
0	16	R
0	44	R
0	75	R
0	Operatio	R
300 000	Operatio	R
0	72	R
0	39	R
10 000 000	38	R
0	44	N
0	Operatio	R
400 000	Operatio	R
0	Operatio	R
100 000	Operatio	R
0	29	R
0	42	R
0	49	R
0	72	R
9 000 000	Operatio	R
0	99	N
0	All ward	R
0	87	R
0	44, 45,	R
0	52 & 94	R
0	101	R
0	99	R
0	72	R
0	32	R
0	36	R
2 000 000	61	R
0	18	N
1 500 000	Operatio	R
9 000 000	Operatio	R
0	Operatio	R
5 000 000	Operatio	R

5 000 000	Operatio	R
35 000 000	Operatio	R
0	All ward	R
0	73	R
10 000 000	26	R
0	5	R
0	72	R
4 000 000	65	R
5 000 000	77	R
9 000 000	32	R
15 000 000	97	R
4 500 000	19	R
0	3	R
5 000 000	27	R
0	45, 47	R
0	70	R
0	74	R
0	88	R
0	22	R
150 000	Operatio	R
150 000	Operatio	R
30 000	Operatio	R
200 000	Operatio	R
1 000 000	Operatio	R
500 000	Operatio	R
1 000 000	Operatio	R
1 000 000	Operatio	R
500 000	Operatio	R
500 000	Operatio	R
1 000 000	Operatio	R
5 000 000	Operatio	R
2 500 000	Operatio	R
0	35	R
1 000 000	Operatio	R
0	Operatio	R
0	All ward	N
0	Operatio	R
1 500 000	Operatio	R
0	Operatio	R
0	Operatio	R
0	Operatio	R
0	Operatio	R
0	Operatio	R
1 170 000	35	R
585 000	100	R
520 000	94	R
585 000	24	R
1 430 000	72	R
585 000	97	R
487 500	12	R
552 500	88	R
0	All ward	R
0	All ward	R
585 000	32	R
0	Operatio	R
0	Operatio	R
200 000	Operatio	R
12 000 000	13	N
12 000 000	23	R
12 000 000	40	N
0	72/85/58	N
500 000	30	R
0	47	N
0	85	N
0	53	N
10 000 000	19	R
18 000 000	16	R
0	50	R
2 000 000	23	R
10 000 000	26	R
0	10	R
0	77	R
10 000 000	85	N
1 000 000	Operatio	R
350 000	12	R
3 000 000	Operatio	R
0	79	R
400 000	Operatio	R
1 000 000	82	R
0	All ward	R
0	60	N
2 000 000	75	N

10 000 000	24	N
10 000 000	8	N
10 000 000	55	N
0	24	N
10 000 000	86	N
0	35	N
0	101	N
0	101	N
2 000 000	24	N
10 000 000	89	N
0	1	N
3 000 000	Operatio	R
3 000 000	Operatio	R
1 200 000	88	R
300 000	88/84/7/	R
1 300 000	Operatio	R
1 000 000	Operatio	R
0	47	N
12 000 000	7	R
4 000 000	Operatio	R
1 500 000	Operatio	R
0	45	N
1 200 000	Operatio	R
250 000	Operatio	R
50 000	Operatio	R
150 000	Operatio	R
0	All ward	R
300 000	Operatio	R
0	24	N
0	21	N
35 000 000	71	N
0	71	N
0	30	N
31 145 625	33	N
0	33	N
0	33	N
22 125 250	24	N
0	24	N
32 093 000	96	N
0	91	N
18 259 500	65	N
0	35	N
0	35	N
30 000 000	36	N
0	36	N
18 500 000	36	N
0	36	N
0	36	N
48 221 000	92	N
10 000 000	36	N
0	31	N
0	88	N
0	Operatio	R
0	Operatio	R
0	81	N
27 097 875	81	N
0	34,42,32	N
20 000 000	96	N
0	25	N
4 516 151	60	N
0	Operatio	R
250 000	Operatio	R
0	Operatio	R
35 253 750	61	N
33 677 376	53; 61	N
30 000 000	72	N
28 692 960	72	N
30 000 000	55,59,95	R
55 488 000	78; 74	N

0	70	R
20 000 000	95	N
0	83	R
0	10	N
15 000 000	10	N
42 234 000	6	N
20 000 000	30	N
4 500 000	30	N
9 000 000	30,26	N
650 000	Operatio	R
0	97	N
0	All ward	N
0	100	N
0	All ward	N
0	All ward	N
0	Operatio	R
6 017 971	All ward	R
66 650 000	All ward	R
35 519 000	All ward	R
45 000 000	All ward	R
130 000 000	All ward	R
1 815 000	Operatio	R
0	All ward	R
820 000	Operatio	R
27 000 000	All ward	R
27 000 000	All ward	R
12 000 000	All ward	R
12 000 000	Operatio	R
0	Operatio	R
0	All ward	R
0	All ward	R
300 000	Operatio	R
70 000	Operatio	R
30 000	Operatio	R
0	94	R
0	Operatio	R
2 898 000	Operatio	R
50 000	Operatio	R
44 000	Operatio	R
293 700	Operatio	R
50 000	Operatio	R
23 800	Operatio	R
150 000	Operatio	R
50 000	Operatio	R
1 800 000	Operatio	R
0	Operatio	R
0	All ward	N
0	All ward	N
0	36	R
15 000 000	37	R
20 000 000	73	R
20 000 000	32	R
25 000 000	16	R
0	All ward	R
0	36	R
15 000 000	36	R
15 000 000	36	R
5 300 000	36	R
0	36	R
27 000 000	36	R
4 500 000	Operatio	R
720 000	Operatio	R
0	Operatio	R
0	Operatio	R
100 000	Operatio	R
5 000 000	77	N
0	23	R
0	91	R
0	All ward	R
0	31	R
0	17	R

0	78	R
450 000	Operatio	R
5 000 000	All ward	R
0	35	R
10 000 000	All ward	R
5 000 000	Operatio	R
0	Operatio	R
200 000	Operatio	R
100 000	Operatio	R
10 000	Operatio	R
10 000 000	17	N
0	94	R
0	All ward	R
5 000 000	23	R
0	20	R
3 000 000	20	R
0	20	R
3 000 000	20	R
3 000 000	20	R
0	18	R
0	20	R
4 000 000	20	R
2 500 000	20	R
3 000 000	20	R
4 000 000	20	R
0	18; 20	R
0	27	R
0	13	R
1 800 000	100	R
1 800 000	100	R
0	100	R
17 000 000	68,70,71	N
16 000 000	24,25,26	R
0	39	R
0	31,99,43	R
7 500 000	18,19	R
4 000 000	92	R
0	25,26,65	N
8 000 000	23,100	R
12 000 000	23	N
2 000 000	22	R
3 000 000	13	R
500 000	92	R
4 000 000	91	R
500 000	17	R
2 500 000	17	R
3 000 000	22	R
0	15	R
0	89	R
0	23	R
2 000 000	22	R
0	All ward	R
0	22	R
0	91	R
0	23	R
0	13	R
0	17	R
0	15	R
0	89	R
4 000 000	35	N
2 000 000	17	R
0	18,92	R
0	43	R
1 000 000	Operatio	R
4 000 000	23	R
1 500 000	24	R
2 000 000	39	R
0	39	R
0	94	R
9 500 000	33	R
0	20	R
0	101	N
6 000 000	18	R

9 000 000	77,81	N
15 000 000	1	N
0	59	N
0	59, 60	N
0	63	N
0	41	N
0	21	R
1 000 000	74,76,77	N
1 000 000	97	R
2 000 000	35	R
1 000 000	36,35,39	R
800 000	24	R
800 000	35	R
0	15	R
10 000 000	44,95	N
400 000	Operatio	R
300 000	Operatio	R
0	101	N
0	101	N
1 500 000	25,69,73	N
0	69	N
0	73	N
0	25	N
0	30	N
0	70	N
0	86	N
0	67	N
0	98	N
0	66	N
0	69	N
0	75	R
0	76	R
0	29	R
0	96	R
0	24	R
0	81	N
500 000	25	N
0	28	R
0	87	N
500 000	84	N
0	82	N
500 000	86	N
0	71	N
0	84	N
1 000 000	79	N
500 000	85	N
0	72	N
0	99	N
1 000 000	77	N
500 000	77	N
1 000 000	78	N
1 000 000	25	N
500 000	83	N
0	65	N
0	75	R
500 000	75 & 78	R
800 000	All ward	R
0	22	R
600 000	18	R
200 000	19	R
0	18	R
0	18	R
0	10	N
0	12	R
400 000	92	R
800 000	10	N
350 000	9	N
900 000	4	N
0	5	N
0	5	N
0	10	N
0	5	N
0	10	N

0	9	N
0	4	N
400 000	1	N
400 000	13	R
400 000	14	N
400 000	15	R
400 000	16	R
400 000	17	R
400 000	2	N
2 000 000	All ward	R
1 500 000	23,24,27	R
1 000 000	26,65,66	N
0	68,69,70	N
0	74,78,77	N
2 000 000	84,86,87	N
0	81,82,83	N
700 000	37, 38,	R
900 000	22, 32,	R
900 000	35, 36,	R
1 000 000	40, 48,	N
1 000 000	59, 60,	N
900 000	52, 54,	N
600 000	44, 45,	N
0	35	N
0	36	R
0	1,2,14,1	N
0	1,2,4,5,	R
0	23, 100	R
7 000 000	23, 100	R
0	23, 100	R
0	23, 100	R
0	23, 100	R
1 500 000	23, 100	R
6 000 000	23, 100	R
0	23, 100	R
2 000 000	23, 100	R
0	24	R
0	23	R
2 000 000	23	R
2 000 000	23	R
1 000 000	23	R
1 000 000	23	R
5 000 000	100	R
1 500 000	100	R
4 000 000	24, 27	R
0	36	R
5 000 000	61, 101	N
3 500 000	15	R
0	22	R
4 000 000	24	N
3 000 000	24	R
500 000	24	R
2 000 000	67	R
5 000 000	24	R
2 000 000	76	R
500 000	88	R
500 000	24	R
500 000	65	N
0	29	N
0	87, 98	N
4 000 000	77	N
0	24	R
0	75	R
500 000	65	N
5 000 000	24	R
5 500 000	80	R
4 000 000	31	N
0	24	R
0	87	N
0	62	R
400 000	31	R
2 000 000	39	R
1 600 000	39	R
4 000 000	32	R
0	36	R
0	94	R

1 990 000	44	R
3 300 000	94	R
0	39	R
2 230 000	44	R
1 000 000	45	R
0	37	R
0	94	R
800 000	44	R
0	44	R
0	37	R
4 000 000	36	R
0	21	R
0	61	R
1 000 000	38	R
4 500 000	32	R
0	54	R
0	45	R
3 600 000	37	R
2 500 000	33	R
0	94	R
0	38	R
0	94	R
0	39	R
0	21	R
0	39	R
0	44	R
0	64	R
0	99	N
3 000 000	24	R
0	65	N
0	5	R
270 000	12	R
750 000	92	R
1 700 000	20	R
2 770 000	20	R
810 000	12	R
2 500 000	20	R
0	15	R
0	18	R
750 000	91	R
250 000	2	R
0	7	R
0	17	R
0	2	R
0	92	R
0	18	R
1 350 000	20	R
0	91	R
3 000 000	92	R
3 000 000	15	R
0	12	R
0	20	R
750 000	92	R
0	11	R
0	18	R
800 000	14	R
0	18	R
0	5	R
1 000 000	91	R
2 000 000	6	R
0	20	R
0	14	R
750 000	92	R
0	4	R
170 000	6	R
200 000	12	R
1 500 000	15	R
0	9	R
0	18	R
0	6	R
0	10	R
1 000 000	10	R
650 000	92	R
1 500 000	92	R
0	6	R
500 000	5	R
750 000	5	R
780 000	6	R

1 000 000	20	R
0	8	R
2 000 000	100	R
0	91	R
2 500 000	20	R
5 000 000	15	R
0	2	R
0	15	R
0	20	R
1 000 000	28,31,73	R
0	23	R
0	18	R
0	92	R
0	22	R
0	23	R
0	22	R
0	92	R
0	92	R
0	15	R
0	17	R
0	8	R
0	17	R
0	17	R
0	17	R
0	89	R
0	22	R
0	15	R
0	15	R
0	18	R
0	15	R
0	19	R
0	19	R
0	17	R
0	18	R
0	20	R
0	89	R
0	All ward	R
0	18	R
0	20	R
0	92	R
0	7	R
0	19	R
0	6	R
0	8	R
0	89	R
0	13	R
0	91	R
0	17	R
0	17	R
0	100	R
0	100	R

Gauteng: City Of Johannesburg(JHB) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18
2	BPO Renewal Regional	2385		Y	Marketing	Strategy Development	28,0415538845362;-26,2062320900292	25 000 000	0	0	5 000 000	5 000 000
3	Corridor of Freedom Economic Development Initiatives New Economic Infrastructure CORONATIONVILLE Ci	2528		Y	Community	Strategic Interventions	27,9787905693272;-26,2013808402896	0	0	0	0	0
4	Inner City Property Scheme Renewal Building/s	2903		Y	Community	Civic Land & Buildings	28,0493837874643;-26,1953105791996	345 738 830	0	0	7 966 000	0
5	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention	4004		Y	Community	Strategic Interventions	28,0429395352567;-26,1962530821085	5 000 000	0	0	0	5 000 000
6	Operational Capital (DED) Renewal Operational Capex City Wide	2486		Y	Facilities	Surplus Assets - (Investment or Inventory)	27,6997411251068;-26,2256788771532	500 000	0	0	500 000	0
7	0	0		0	0	0	0	0	0	0	0	0
8	Sub Total	0		0	0	0	0	0	0	0	13 466 000	10 000 000
9	Environment and Infrastructure	0		0	0	0	0	0	0	0	0	0
10	Bosmontspruit Rehabilitation Renewal Ecological Infrastructure BOSMONT	3936		Y	Parks and Recreations	Rehabilitation Renewal Ecological	27,9490385538692;-26,1888988789249	28 000 000	0	0	10 000 000	15 000 000
11	Diepsloot East River Side Park New Ecological Infrastructure DIEPSLOOT WES	2840		Y	Parks and Recreations	Ecological Infrastructure	28,0263464089594;-25,9217669957946	6 000 000	0	0	3 000 000	1 500 000
12	Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31	2836		Y	Parks and Recreations	Ecological Infrastructure	28,1094376231443;-26,099718315615	4 500 000	0	0	1 500 000	3 000 000
13	Green Energy Initiative New Green Infrastructure City Wide	4053		Y	Parks and Recreations	Ecological Infrastructure	27,6403465480266;-26,2352165422455	61 500 000	0	0	0	0
14	Jukskei Alexandra Water Management Unit New Ecological Infrastructure ALEXANDRA EXT.36	3932		Y	Parks and Recreations	Ecological Infrastructure	28,10479728087 49;-26,0963445101961	29 000 000	0	0	10 000 000	5 000 000
15	Kaalspruit Rehabilitation Programme New Drainage System HALFWAY HOUSE EXT.74	2295		Y	Parks and Recreations	Drainage System	28,1311407234093;-26,0031737348259	10 000 000	0	0	5 000 000	2 000 000
16	Kelland/Fairlands river and Wetland rehabilitation Phase 3 Renewal Ecological Infrastructure KELLAND	3915		Y	Parks and Recreations	Ecological Infrastructure	27,9621391839119;-26,1167616508369	200 000	0	0	200 000	0
17	Klip Bosmontspruit Water Management New Ecological Infrastructure BOSMONT	4131		Y	Parks and Recreations	Ecological Infrastructure	27,9504153769188;-26,1894789309876	25 000 000	0	0	15 000 000	10 000 000
18	Mshenguville wetland rehabilitation New Ecological Infrastructure MOFOLO NORTH	2839		Y	Water	River	27,8851717827182;-26,2323979686571	31 572 453	0	0	3 300 000	3 300 000
19	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 City Wide	2495		Y	Development	Operational	27,6403465480266;-26,2352165422455	930 000	0	0	930 000	0
20	Purchase of ambient air quality analysers for the air quality monitoring network New Office Equipmen	6366		Y	Facilities	Air Quality monitoring station	28,0386328697205;-26,19280204712	2 000 000	0	0	0	0
21	0	0		0	0	0	0	0	0	0	0	0
22	Sub Total	0		0	0	0	0	0	0	0	48 930 000	39 800 000
23	Transport	0		0	0	0	0	0	0	0	0	0
24	COMPL: Cycling Lanes: Diepsloot - Fourways Route (W Nicol - W Bypass) New Complete Streets DIEPSLOOT	3311		Y	Roads and Stormwater	Cycle lanes	28,0172363398558;-25,9559794603913	40 000 000	0	0	0	20 000 000
25	COMPL: Cycling Lanes: Orange Farm: Priority Schools Zones New Complete Streets ORANGE FARM EXT.4	3113		Y	Roads and Stormwater	Cycle lanes|sidewalks|landscaping	27,8682835050955;-26,4852998580749	15 000 000	0	0	5 000 000	0
26	COMPL: Cycling Lanes: Turffontein New Nodal Transport Facilities TURFFONTEIN	3928		Y	Roads and Stormwater	Cycle lanes	28,0376122952125;-26,2434719379134	25 000 000	0	0	0	25 000 000
27	COMPL: Cycling Lanes: UJ - Wits Route New Complete Streets AUCKLAND PARK City Wide	3308		Y	Roads and Stormwater	Cycle lanes	28,0208503902767;-26,1973108319421	15 500 000	0	0	0	0
28	COMPL: NMT Facilities Linking (Roodepoort, Lenasia, Lehae, Slovoville, Doornkop, Poortjie, Tshepison	4201		Y	Roads and Stormwater	Cycle lanes|sidewalks	27,8712348639965;-26,1597522271146	2 000 000	0	0	0	0
29	COMPL: NMT Facilities Linking Railway station Dube, Naledi, Marafi, Ihlanzeni, Ikhwezi, Phefeni, Phu	4147		Y	Roads and Stormwater	Cycle lanes|sidewalks|landscaping	27,8949846169369;-26,2417185761021	20 000 000	0	0	5 000 000	15 000 000
30	COMPL: Parking Solutions for small nodes: New Complete Streets JOHANNESBURG City Wide	3110		Y	Roads and Stormwater	Parking Solutions	27,6403465480266;-26,2352165422455	12 500 000	0	0	2 000 000	2 500 000
31	COMPL: Sidewalk Improvements: Naledi Station New Nodal Transport Facilities NALEDI	3940		Y	Roads and Stormwater	Sidewalk	27,8266927974253;-26,2603957993352	2 000 000	0	0	0	0
32	COMPL: Sidewalk Improvements: Rosebank - Tyrwhitt and Cradock Avenues New Complete Streets ROSEBANK	3314		Y	Roads and Stormwater	Sidewalk	28,0420332981637;-26,1450017199387	37 000 000	0	0	33 000 000	0
33	MAN: Dedicated Public Transport Lanes: Johannesburg CBD: New Managed Lanes City Wide	3112		Y	Roads and Stormwater	Public Transport Managed Lanes	28,0374359803463;-26,2015825952771	20 000 000	0	0	10 000 000	10 000 000
34	Operational Capital New Operational Capex City Wide	2546		Y	Office and Equipment	Chairs|Desks|Stationary|Airconditioners|Furniture	27,6403465480266;-26,2352165422455	1 030 000	0	0	500 000	530 000
35	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPO	4156		Y	Facilities	Depot/ Holding Facility	27,8679243435104;-26,1651392047023	2 500 000	0	0	2 500 000	0
36	PTF Small public transport facilities Design and Construction of Laybys New Laybys City Wide	4166		Y	Roads and Stormwater	Laybyes	28,0439849622521;-26,1949119919923	3 000 000	0	0	1 000 000	1 000 000
37	PTF Small Public Transport Facility Design and Construction of Emndeni Public Transport Facility Ne	4165		Y	Facilities	Public Transport Facility	27,8246650099754;-26,2415388298219	4 000 000	0	0	2 000 000	2 000 000
38	PTF Small Public Transport facility Design and Construction of Park n Ride in Greenside New Park GRE	4167		Y	Roads and Stormwater	park n ride	28,0140816238549;-26,159236223361	5 000 000	0	0	0	5 000 000
39	PTF Small Public Transport Facility in Zakariya Park New Nodal Transport Facilities ZAKARIYYA PARK	4168		Y	Roads and Stormwater	Public Transport Facility	27,8951802810898;-26,3666714314334	23 000 000	0	0	3 000 000	20 000 000
40	PTF Small Public Transport Facility Design and Construction of Doornkop Superstop New Nodal Transpor	4164		Y	Facilities	Small Public Transport Facility	27,809007614851;-26,2362652507037	30 000 000	0	0	0	30 000 000
41	PTF Transport Facility Design and Construction of Naledi Intermodal Facility New Nodal Transport Fac	4159		Y	Study or Environment Management	design study	27,8311730239202;-26,2610584396194	20 000 000	0	0	0	20 000 000
42	PTF: Holding Facilities: Kazerne Redevelopment New Public Transport Facility NEWTOWN EXT.1	2688		Y	Facilities	Public Transport Facility Redevelopment	28,0389622408488;-26,1994411229289	258 000 000	0	0	98 000 000	100 000 000
43	PTF: Small Public Transport Facilities: Drieziek New Public Transport Facility DRIEZIEK EXT.3 City W	3103		Y	Facilities	Public Transport Facility	27,847020348099;-26,4649805064034	15 500 000	0	0	15 000 000	0
44	PTF: Small Public Transport Facilities: Orange Farm Ext 7 New Nodal Transport Facilities ORANGE FAR	3925		Y	Facilities	Public Transport Facility	27,850292361403;-26,4675225642034	43 000 000	0	0	3 000 000	30 000 000
45	PTF: Small Public Transport Facilities: Tshepisong Ebumnandini New Public Transport Facility TSHEPIS	3098		Y	Roads and Stormwater	Taxi Rank	27,804135349141;-26,1969101304399	1 500 000	0	0	0	1 500 000
46	PTF: Small Public Transport Facility Design and Construction of Woodmead Superstop New Nodal Transpo	4157		Y	Facilities	Public Transport Facility (Superstop)	28,0728021812037;-26,0503874032398	6 000 000	0	0	0	0
47	PTF: Transfer Facility: Scholar Transport Interchange- Lenasia New Public Transport Facility LENASIA	3338		Y	Facilities	Scholar Transport Exchange Facility	27,8583144955337;-26,3934949205972	21 000 000	0	0	16 000 000	0

PTF: Small Public Transport Facility, Design and Construction of 48 Cosmo City Superstop New Nodal Tran	4215	Y	Facilities	Public Transport Facility (Superstop)	27,9372362733999;-26,0184405231544	20 000 000	0	0	0	20 000 000
49 Purchase of busses (Rea Vaya and Metrobus)	8787	Y	Transportation	Fleet Vehicles	27,6403570175171;-26,2352355275937	590 185 978	0	0	0	316 096 978
50 Rea Vaya New Bus Rapid Transit City Wide	2804	Y	0		27,6403465480266;-26,2352165422455	3 523 088 000	0	0	815 508 000	890 932 000
51 0	0	0	0	0	0	0	0	0	0	0
52 Sub Total	0	0	0	0	0	0	0	0	1 011 508 000	1 509 558 978
53 Community Dev: Head Office	0	0	0	0	0	0	0	0	0	0
54 Operational Capital	2764	Y	Development	Operation	27,6962488889694;-26,2256788771532	2 562 000	0	0	811 000	851 000
55 0	0	0	0	0	0	0	0	0	0	0
56 Sub Total	0	0	0	0	0	0	0	0	811 000	851 000
57 Community Dev: Arts, Culture and Heritage	0	0	0	0	0	0	0	0	0	0
58 ACH - Joburg Art Gallery Upgrade	2895	Y	Community	Museums and art galleries	28,0464762862828;-26,2029202609262	12 735 217	0	0	4 000 000	3 000 000
59 ACH - Monuments New Construction City Wide New Heritage Area	4232	Y	Community	Museums and art galleries	28,0245671014377;-26,1885746182544	6 937 694	0	0	1 000 000	1 000 000
60 ACH. Museum Africa Upgrade Heritage Area Upgrade	3437	Y	Community	Museums and art galleries	28,0313748121262;-26,2018199147717	24 466 535	0	0	9 000 000	3 000 000
61 Beautification of the four street named after Heroines	8802	Y	Facilities	Street furniture	27,6972198486328;-26,1809552576812	3 500 000	0	0	2 000 000	1 500 000
62 Operational Capital Arts and Culture New Information Technology	4212	Y	ICT	Network	27,6963910460472;-26,2242159570219	793 000	0	0	258 000	265 000
Purchasing and installation of green mechanism in facilities (solar 63 geysers, lights, waste separatio	8794	Y	Facilities	Green facilities	27,6979064941406;-26,2123579254955	5 000 000	0	0	1 000 000	2 500 000
64 Purchasing of a collection management software	8803	Y	ICT	Software license	27,6974773406982;-26,1810322825511	700 000	0	0	700 000	0
65 Upgrading of Heritage Buildings in the Inner City	4116	Y	Facilities	Monument	28,0488300311845;-26,1968515229057	9 000 000	0	0	2 000 000	2 000 000
66 0	0	0	0	0	0	0	0	0	0	0
67 Sub Total	0	0	0	0	0	0	0	0	19 958 000	13 265 000
68 Community Dev: Libraries	0	0	0	0	0	0	0	0	0	0
69 Lehae MPC New Construction LEHAE	3666	Y	Facilities	Multipurpose centre	27,892680419636;-26,3452338363169	37 959 791	0	0	7 000 000	5 000 000
70 Lib - Hillbrow Library upgrade BEREA	3681	Y	Community	Library	28,0569527618207;-26,1863856048995	6 000 000	0	0	1 000 000	0
71 Lib - Stretford Library New Library STRETFORD EXT.3	3777	Y	Facilities	Multipurpose centre	27,8666969192999;-26,5006291498826	17 347 390	0	0	0	0
Lib. Brixton Library Renewal Library upgrade Corridors of Freedom 72 Intervention WESTBURY	4036	Y	Facilities	Satellite library	27,994236946106;-26,1928790641582	19 000 000	0	0	0	3 000 000
Lib.Acess to the internet in Community Development Facilities New 73 Library BRAAMFONTEIN WERF EXT.1	3430	Y	Facilities		27,6959645748138;-26,2247549297373	6 666 000	0	0	0	0
Lib.Book detector system installation Libraries New Library 74 BRAAMFONTEIN WERF	3432	Y	ICT	Security framework	28,0176206025576;-26,1833334389955	4 078 000	0	0	1 000 000	1 000 000
75 Lib.Murray Park Library New Library JEPPESTOWN SOUTH	3418	Y	Facilities		28,0822947452944;-26,2042829997549	0	0	0	0	0
76 Lib.RFID tagging for books New Library BRAAMFONTEIN WERF	3431	Y	ICT	Security framework	27,699054479599;-26,2247549297373	16 295 000	0	0	3 000 000	5 000 000
Lib-Construction of a new Library in Turfontein New Library 77 TURFFONTEIN	4233	Y	Facilities		28,0457410613195;-26,2432601920679	0	0	0	0	0
78 New Turffontein Multipurpose Centre - TURFFONTEIN	8781	Y	Facilities	Multipurpose centre	28,0484873056412;-26,2450343687875	3 000 000	0	0	0	0
79 Operational Capital Libraries New Information Technology	4214	Y	0		27,6979359984398;-26,224292953277	1 632 000	0	0	292 000	298 000
80 0	0	0	0	0	0	0	0	0	0	0
81 Sub Total	0	0	0	0	0	0	0	0	12 292 000	14 298 000
82 Community Dev: Sport and Recreation	0	0	0	0	0	0	0	0	0	0
Aqua - Construction of a new Cosmo City swimming pool New 83 Community Centre COSMO CITY EXT.3	3704	Y	Community	Swimming pools	27,924972254407;-26,0405866837603	17 000 000	0	0	15 000 000	2 000 000
84 Aqua - Construction of the IVORY PARK new swimming pool EXT.2	2316	Y	Facilities	Swimming pool	28,179930117877;-26,0090039535347	17 000 000	0	0	15 000 000	2 000 000
Aqua - Minor upgrading of Swimming Pools Community Centre City 85 Wide	3126	Y	Facilities	Swimming pool	28,0444590845482;-26,1931523179036	8 500 000	0	0	2 000 000	2 000 000
Aqua - Murray Park Public Swimming Pool Renewal Community 86 Centre JEPPESTOWN	2725	Y	Facilities	Swimming pool	28,0735323030795;-26,2052679195828	2 420 000	0	0	2 000 000	0
Aqua -Yeoville Swimming pool Renewal Building Alterations 87 YEOVILLE	3767	Y	Facilities	Swimming pool	28,0629959203085;-26,1815304024998	0	0	0	0	0
88 Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST	4081	Y	Facilities	Multipurpose centre	27,9943747648138;-26,1929192408463	9 500 000	0	0	500 000	3 000 000
Construction of a new MPC in Matholesville New Community Centre 89 MATHOLESVILLE	8722	Y	es		27,8418016501155;-26,1715185247173	44 500 000	0	0	9 500 000	15 000 000
90 Construction of a new MPC in Phiri New Community Centre PHIRI	2640	Y	Facilities	Recreation centre	27,8601204933221;-26,2700254926925	45 000 000	0	0	10 000 000	15 000 000
91 Diepsloot West Com Centre New construction	4225	Y	Facilities	Multipurpose centre	28,0192029476166;-25,9229673492219	1 562 000	0	0	0	0
92 Diepsloot West MPC New Construction	8714	Y	Facilities	Multipurpose centre	28,0167348721079;-25,9229146461245	47 140 000	0	0	10 000 000	15 000 000
Installation of electronic signage New Plant and Equipment 93 BRAAMFONTEIN WERF City Wide	4228	Y	Office and Equipment	Technical Equipment(sound and lighting)	28,0242842200072;-26,1879791089659	4 500 000	0	0	1 500 000	2 000 000
94 Installation of Flood lights at Lenasia Cricket Stadium	8782	Y	Facilities	Flood lights	27,8390979766846;-26,3182288579701	3 507 000	0	0	3 507 000	0
Installation of turnstiles in facilities New Plant and Equipment 95 BRAAMFONTEIN WERF City Wide	4229	Y	Facilities		28,0364227294922;-26,1931053014134	6 999 149	0	0	2 000 000	2 229 149
96 Kaalfontein MPC New Construction KAALFONTEIN EXT.1	4223	Y	Facilities	Multipurpose centre	28,1865448136433;-25,9926360286293	47 062 500	0	0	10 000 000	15 000 000
Modular Containers in informal settlements New Community Centre 97 BRAAMFONTEIN WERF	4227	Y	Community	Recreational facilities	27,7120417356491;-26,206582472568	11 000 000	0	0	3 000 000	3 000 000
Operational Capital Sports and Recreation New Information 98 Technology	4213	Y	0		27,7018010616302;-26,220443078088	2 457 201	0	0	463 000	486 000
99 Orange Farm (Drieziek/Poortjie) MPC New Construction	4224	Y	Facilities	Multipurpose centre	27,8434014676316;-26,4693936679286	46 562 000	0	0	10 000 000	15 000 000
100 Orlando Ekhaya New Community Centre ORLANDO EKHAYA	3119	Y	Facilities	Multipurpose centre	27,9205397132217;-26,2535991170925	47 156 000	0	0	8 156 000	15 000 000
101 Pennyville MPC New Construction PENNYVILLE EXT.1 City Wide	4080	Y	Facilities	Multipurpose centre	27,9440297258499;-26,2168159999346	20 000 000	0	0	0	3 000 000
Public Access to Internet (Cyber Rooms) New Plant and Equipment 102 BRAAMFONTEIN WERF City Wide	4230	Y	ICT	Network	27,6972627639771;-26,2259483604336	8 000 000	0	0	1 500 000	3 000 000
103 RABIE RIDGE Sport Centre New Construction	2573	Y	Facilities	Sports centre	28,1702827432668;-26,0179789349489	29 521 886	0	0	9 000 000	10 000 000
104 Rec - People with disabilities access	3701	Y	Facilities	Multipurpose centre	27,7109956741333;-26,2062359362793	5 393 531	0	0	1 000 000	562 851
Rec - Stabilisation of soccer fields New Community Centre City 105 Wide	3699	Y	Facilities	Stadium	27,7117681503296;-26,2058508947486	6 000 000	0	0	1 000 000	1 500 000
Rec -Lombardi East Driving Range Renewal Community Centre 106 LOMBARDY EAST	3734	Y	es		28,1264407071508;-26,1165433653376	4 097 000	0	0	1 097 000	3 000 000

107	Rec.Yeoville MPC YEOVILLE F	3419	Y	Facilities	Multipurpose centre	28,0641391889649,-26,1808959878976	0	0	0	0	0
108	Security measures in facilities New Plant and Equipment BRAAMFONTEIN WERF City Wide	4231	Y	Security and Safety	Alarms	27,7116823196411,-26,2062359362793	7 500 000	0	0	1 000 000	1 500 000
109	Union Stadium Renewal Building Alterations WESTBURY EXT.3	3772	Y	Facilities	Stadium	27,97597783727 93,-26,1818926253766	39 222 447	0	0	8 000 000	5 000 000
110	Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS	3784	Y	Facilities	Recreation centre	27,8928590032615,-26,2193553540146	6 500 000	0	0	2 000 000	4 500 000
111	0	0	0	0	0	0	0	0	0	0	0
112	Sub Total	0	0	0	0	0	0	0	0	127 223 000	138 778 000
113	Health	0	0	0	0	0	0	0	0	0	0
114	AIR CONDITIONERS: Supply, install and repair air conditioners in Health Facilities across the city N	3369	Y	Office and Equipment	Airconditioners	27,6403465480266,-26,2352165422455	15 735 000	0	0	300 000	500 000
115	Albert Street Clinic (Inner City); Furniture and Medical Equipment Renewal Clinic	2516	Y	Office and Equipment	Chairs|Desks|medical equipment	27,6403465480266,-26,2352165422455	9 000 000	0	0	1 000 000	1 000 000
116	Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY	2605	Y	Office and Equipment	Chairs|Desks|Furniture|Medical Equipment	28,0901935181886,-26,1853676564793	18 500 000	0	0	0	1 000 000
117	Bophelong Clinic	6566	Y	Community	Clinic	27,8183061629534,-26,2198848356089	25 000 000	0	0	1 000 000	14 000 000
118	Bosmont Renewal Clinic BOSMONT	3827	Y	Community	Clinic	27,9562139511108,-26,1918537706639	12 000 000	0	0	0	1 000 000
119	BULK FILING SYSTEMS FOR RECORDS, supply and installation in Health facilities and offices New Office	3053	Y	Office and Equipment	Filing System	27,6403465480266,-26,2352165422455	3 900 000	0	0	1 000 000	1 000 000
120	Claremont Renewal Clinic CLAREMONT	3826	Y	Community	Clinic	27,9578093361355,-26,1807051140828	23 154 000	0	0	22 000 000	0
121	EBONY PARK Renewal Clinic EBONY PARK	3052	Y	Community	Clinic	28,1796104460955,-25,9939047277253	30 000 000	0	0	15 000 000	14 000 000
122	Eldorado Park Ext 9 Renewal Clinic ELDORADO PARK EXT.9	2361	Y	Community	Clinic	27,9053857396502,-26,2900120074853	21 000 000	0	0	1 000 000	15 000 000
123	Electricity Upgrade, Solar Generators and Back-up Electricity for health facilities across the city	3370	Y	Office and Equipment	Generators	27,6403465480266,-26,2352165422455	25 000 000	0	0	3 000 000	5 000 000
124	Florida clinic New Clinic FLORIDA EXT	3975	Y	Community	Clinic	27,9124195128679,-26,1714037793068	23 700 000	0	0	8 000 000	15 000 000
125	Helderkruin Clinic Renewal Clinic HELDERKRUIN C	3067	Y	Community	Clinic	27,8693962097168,-26,1370428004496	4 000 000	0	0	4 000 000	0
126	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9	2647	Y	Community	Clinic	28,2081806841751,-25,9907786257319	1 000 000	0	0	0	0
127	Louis Botha (Health) Renewal Corridors of Freedom Intervention ORANGE GROVE	4006	Y	Community	Clinic	28,0868793393461,-26,165047770279	1 500 000	0	0	0	0
128	MIDRAND WEST Renewal Clinic MIDRIDGE PARK	3049	Y	Community	Clinic	28,1131664291024,-25,988263136467	1 000 000	0	0	0	0
129	MINOR WORKS at various clinics across the City Renewal Clinic City Wide	2660	Y	Community	Clinic	27,6403465480266,-26,2352165422455	25 947 000	0	0	2 900 000	3 500 000
130	Mountainview Clinic New Clinic FINETOWN	3066	Y	Community	Clinic	27,8557075560093,-26,4316507868308	6 000 000	0	0	0	1 000 000
131	Operational Capital Spend for Health Renewal Operational Capex City Wide	2656	Y	Development	Operation	27,6403465480266,-26,2352165422455	3 730 000	0	0	1 730 000	2 000 000
132	PRINCESS Renewal Clinic PRINCESS	3055	Y	Community	Clinic	27,8465236723423,-26,1414540526772	15 750 000	0	0	0	750 000
133	Procurement of Health Information System New Computer Software JOHANNESBURG City Wide	8780	Y	ICT	Software license	27,6960477232933,-26,2258328676756	66 574 000	0	0	36 574 000	30 000 000
134	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1	2538	Y	Community	Clinic	27,8515137791718,-26,3909933359667	14 907 500	0	0	1 000 000	3 900 000
135	Rosebank New Clinic ROSEBANK	2539	Y	Community	Clinic	28,0410445157798,-26,1433857522168	1 000 000	0	0	0	0
136	SIPHUMLILE Renewal Clinic ROODEPOORT	3057	Y	Community	Clinic	27,8282833099365,-26,221713550986	1 000 000	0	0	0	0
137	Sophia Town Clinic New Clinic TRIOMF	2510	Y	Community	Clinic	27,9791442397982,-26,1736159983001	16 007 500	0	0	0	1 000 000
138	Tools of trade, specialised equipment, fittings and furniture for Environmental Health and Vector/Pe	3072	Y	Office and Equipment	Furniture|Specialized Equipment	27,6403465480266,-26,2352165422455	1 600 000	0	0	200 000	400 000
139	Zandspruit New Clinic ZANDSPRUIT EXT.4 (Acquisition of land, layout and design and construction of b	2595	Y	Community	Clinic	27,9401967661456,-26,0103424167738	39 301 500	0	0	1 000 000	23 000 000
140	0	0	0	0	0	0	0	0	0	0	0
141	Sub Total	0	0	0	0	0	0	0	0	99 704 000	133 050 000
142	Social Development	0	0	0	0	0	0	0	0	0	0
143	Establishment of Agriculture Resource Centre and associated packaging houses New Skills Development	3696	Y	Development	Skills development	27,6403465480266,-26,2352165422455	13 832 000	0	0	0	0
144	Establishment of Day Care Facilities for the Elderly New Skills Development Centre City Wide	3698	Y	Facilities	Day care centre	27,6403465480266,-26,2352165422455	6 000 000	0	0	2 000 000	2 000 000
145	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Interventio	4030	Y	Facilities		28,0884052046203,-26,161748170795	1 000 000	0	0	0	0
146	Operational Capital Renewal Skills Development Centre BRAAMPARK City Wide	3837	Y	0		27,6403465480266,-26,2352165422455	12 068 000	0	0	5 500 000	3 000 000
147	Perth Empire Corridor Co - Production Zone for Social Development Renewal of Corridors of Freedom In	4027	Y	Facilities		27,9734450860365,-26,1876311392362	66 766 000	0	0	30 000 000	30 000 000
148	Rec - Upgrading of the People With Disabilities (PWD) access in community facilities Renewal Skills	2768	Y	Facilities		27,8562553077837,-26,2700974148628	2 000 000	0	0	1 000 000	1 000 000
149	Shelters for Displaced People New Skills Development Centre City Wide	3700	Y	Facilities	SHELTERS	28,0428635890622,-26,1914825834837	1 000 000	0	0	0	0
150	0	0	0	0	0	0	0	0	0	0	0
151	Sub Total	0	0	0	0	0	0	0	0	38 500 000	36 000 000
152	Office of the Ombudsman	0	0	0	0	0	0	0	0	0	0
153	Mobile offices for the Ombudsman Office in Regions	8790	Y	Mobile Office	Mobile Office	27,709673345089,-26,2078530968005	7 000 000	0	0	7 000 000	0
154	0	0	0	0	0	0	0	0	0	0	0
155	Sub Total	0	0	0	0	0	0	0	0	7 000 000	0
156	City Manager	0	0	0	0	0	0	0	0	0	0
157	Operational Capital: Anti Fraud and Anti Corruption Programme New Computer Software City Wide	3255	Y	0		27,6972788572311,-26,2262948380195	6 000 000	0	0	500 000	2 500 000
158	Operational Capital: Broad Band Base Stations New Plant and Equipment City Wide	4054	Y	0		27,6404857635498,-26,2351489149537	43 800 000	0	0	10 000 000	10 000 000
159	Operational Capital: Combined assurance planning and monitoring system Renewal Computer Software Ci	3256	Y	0		27,6976811885834,-26,2253708954967	4 750 000	0	0	750 000	1 750 000
160	Operational Capital: Corridors of Freedom Facilitation/ PMU Renewal Operational Capex City Wide	4095	Y	0		27,697793841362,-26,2255248864269	80 000 000	0	0	20 000 000	20 000 000
161	Operational Capital: Marketing Platform and JTC Website Renewal Computer Software ROSEBANK City Wide	2291	Y	0		27,6988238096237,-26,2264488277263	4 578 000	0	0	1 526 000	1 526 000
162	Operational Capital: Furniture and IT infrastructure New Furniture ROSEBANK City Wide	2280	Y	ICT		28,0365113595931,-26,1453516801685	3 900 000	0	0	1 300 000	1 300 000

163	Operational Capital: Group compliance with laws, rules, codes and standards Renewal Operational Cape	3254	Y	0		27,6967625319958;-26,2261408481087	680 000	0	0	30 000	280 000
164	Operational Capital: Insurance Claims Administration software New Computer Software BRAAMPARK City W	3839	Y	0		27,6962488889694;-26,2264488277263	6 500 000	0	0	500 000	500 000
165	Operational Capital: Integrated Disaster Management Centre New Building Alterations City Wide	3875	Y	0		27,6973378658295;-26,2253708954967	48 951 000	0	0	24 874 000	10 000 000
166	Operational Capital: New Operational Capex City Wide	2487	Y	0		27,697622179985;-26,2259868579941	4 724 000	0	0	940 000	940 000
167	Operational Capital: Ward-based Planning (Community-Based Planning) / Service Delivery Interventions	3876	Y	0		27,699054479599;-26,2253708954967	340 412 000	0	0	50 000 000	50 000 000
168	0	0	0	0	0	0	0	0	0	0	0
169	Sub Total	0	0	0	0	0	0	0	0	110 420 000	98 796 000
170	Speaker: Legislative Arm of the Council	0	0	0	0	0	0	0	0	0	0
171	Council Chambers ICT Infrastructure	6681	Y	Office and Equipment	computers	27,64034654802 66;-26,2352165422455	36 200 000	0	0	36 200 000	0
172	OSOP Office Space Optimisation - Legislature Offices	6683	Y	Facilities	Office space Building	27,64034654802 66;-26,2352165422455	160 000 000	0	0	50 000 000	50 000 000
173	Tools of Trade (New Councillors 270)	6682	Y	ICT	Desktops	27,6969355344772;-26,2256788771532	8 050 000	0	0	6 800 000	550 000
174	0	0	0	0	0	0	0	0	0	0	0
175	Sub Total	0	0	0	0	0	0	0	0	93 000 000	50 550 000
176	Group Finance	0	0	0	0	0	0	0	0	0	0
177	Operational Capital Renewal Operational Capex BRAAMFONTEIN WERF City Wide	2489	Y	Office and Equipment	Chairs|Desks|Stationary|Furniture	27,64034654802 66;-26,2352165422455	6 847 000	0	0	3 047 000	0
178	opex New Operational Capex BRAAMPARK City Wide	2488	Y	Development	Operational	27,64034654802 66;-26,2352165422455	2 000 000	0	0	0	1 000 000
179	Security New Office Equipment BRAAMPARK City Wide	3080	Y	Security and Safety	Alarms|CC Cameras	27,64034654802 66;-26,2352165422455	4 000 000	0	0	0	500 000
180	0	0	0	0	0	0	0	0	0	0	0
181	Sub Total	0	0	0	0	0	0	0	0	3 047 000	1 500 000
182	Group Corporate and Shared Services	0	0	0	0	0	0	0	0	0	0
183	ICT: Infrastructure Hardware Renewal (Desktop/PC Refresher)	3847	Y	ICT	Computer Hardware	27,64034654802 66;-26,2352165422455	101 761 000	0	0	10 761 000	7 000 000
184	ICT-infrastructure upgrading	3808	Y	ICT	Hardware	27,64034654802 66;-26,2352165422455	427 000 000	0	0	125 000 000	110 000 000
185	LIS Stabilisation Renewal Computer Software City Wide	3799	Y	ICT	Computer Software	27,64034654802 66;-26,2352165422455	7 000 000	0	0	7 000 000	0
186	Migration from Lotus Notes to Microsoft Outlook New Computer Upgrades City Wide	3798	Y	ICT	Software license	27,64034654802 66;-26,2352165422455	30 600 000	0	0	6 800 000	3 000 000
187	Non Sap Application (Johannesburg) Modernization and Optimization Johannesburg City Wide	4149	Y	ICT	Computer Software	27,64034654802 66;-26,2352165422455	140 000 000	0	0	40 000 000	30 000 000
188	Non-SAP Support Tools-JOHANNESBURG City Wide	4202	Y	ICT	Computer software	27,64034654802 66;-26,2352165422455	8 000 000	0	0	2 000 000	2 000 000
189	Operational Capital - GICT and IM New Operational Capex City Wide	2491	Y	ICT	Desktops	27,64034654802 66;-26,2352165422455	21 830 000	0	0	560 000	10 635 000
190	Procurement of Fleet Vehicles City Wide	3846	Y	Transportation	Fleet Vehicles	27,64034654802 66;-26,2352165422455	987 628 000	0	0	346 200 000	146 000 000
191	Risk and Compliance Solution Tools New Computer Software City Wide	3802	Y	ICT	Computer Software	27,64034654802 66;-26,2352165422455	4 000 000	0	0	4 000 000	0
192	SAP and Non-SAP Archiving City Wide	3807	Y	ICT	Software	27,64034654802 66;-26,2352165422455	20 000 000	0	0	20 000 000	0
193	Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrad	4150	Y	ICT	Desktops	27,64034654802 66;-26,2352165422455	23 600 000	0	0	5 000 000	5 600 000
194	SAP Infrastructure Upgrade	3812	Y	ICT	Network	27,64034654802 66;-26,2352165422455	4 500 000	0	0	0	0
195	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software City Wide	4146	Y	ICT	Software	27,64034654802 66;-26,2352165422455	515 425 000	0	0	190 000 000	50 000 000
196	Smart City Enablement New Computer Software City Wide	3815	Y	ICT	Software	27,64034654802 66;-26,2352165422455	55 000 000	0	0	5 000 000	0
197	Upgrading of Security Hardware Equipment Johannesburg	2909	Y	ICT	Computer Hardware	27,64034654802 66;-26,2352165422455	13 320 000	0	0	4 440 000	4 440 000
198	WAN and LAN Upgrade JOHANNESBURG City Wide	3809	Y	ICT	Hardware	27,64034654802 66;-26,2352165422455	30 000 000	0	0	7 500 000	7 500 000
199	0	0	0	0	0	0	0	0	0	0	0
200	Sub Total	0	0	0	0	0	0	0	0	774 261 000	376 175 000
201	Housing	0	0	0	0	0	0	0	0	0	0
202	Braamfischerville Ext 12and13:Roads and Stormwater Management Systems including a Pedestrian Bridge	2565	Y	Roads and Stormwater	Gravel roads	27,8216412052625;-26,1945360252626	199 339 000	0	0	20 000 000	30 000 000
203	COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY	3456	Y	Roads and Stormwater	Bulk Infrastructure	27,9358282392522;-26,0170922227796	939 665 000	0	0	35 000 000	30 000 000
204	Devland Ext 1,27,30,31and33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1	3183	Y	Housing	Bulk infrastructure	27,9302613942118;-26,2910761418805	402 968 000	0	0	51 418 000	40 000 000
205	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10	2893	Y	Roads and Stormwater	bulk infrastructure	27,9492273572977;-26,2357202325202	4 000 000	0	0	2 000 000	2 000 000
206	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H.	3457	Y	Roads and Stormwater	Gravel roads	28,0123589350842;-25,9351658815782	373 633 000	0	0	50 000 000	100 000 000
207	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3	3207	Y	Housing	Bulk infrastructure	27,8403769243252;-26,465733824479	213 809 000	0	0	20 000 000	30 000 000
208	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5	3208	Y	Housing	Bulk infrastructure	27,8312383659454;-26,4735860595731	80 000 000	0	0	10 000 000	30 000 000
209	Dube Hostel Renewal Building Alterations DUBE EXT.2	2751	Y	Facilities	Hostel	27,8941693277929;-26,2415378328266	22 000 000	0	0	2 000 000	20 000 000
210	Eldorado Park Infills(1350) New Bulk Infrastructure ELDORADO PARK	3227	Y	Housing	Bulk infrastructure	27,9035689012523;-26,2974794276678	17 000 000	0	0	7 000 000	10 000 000
211	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10	3184	Y	Housing	Bulk infrastructure	27,9255294799805;-26,2642278871211	100 459 000	0	0	35 000 000	30 000 000
212	Ennerdale Extension 15(Mountain View) New Bulk Infrastructure ENNERDALE EXT.15	3454	Y	Housing	Bulk infrastructure	27,8566087833397;-26,4250306865494	90 000 000	0	0	5 000 000	10 000 000
213	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE	3211	Y	Housing	Bulk infrastructure	27,8539509556037;-26,4078847863411	99 000 000	0	0	10 000 000	20 000 000
214	Finetown North 495 New Bulk Infrastructure FINETOWN	3223	Y	Housing	Bulk infrastructure	27,8671360504051;-26,4144745169132	68 000 000	0	0	10 000 000	13 000 000
215	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN	3203	Y	Housing	Bulk infrastructure	27,8652407729517;-26,4158569370031	155 000 000	0	0	10 000 000	10 000 000
216	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF	2683	Y	Housing	Bulk infrastructure	27,9157415195;-26,1996401459194	723 440 000	0	0	70 000 000	85 866 000
217	Formalisation of informal settlements across the City. Renewal Bulk Infrastructure City Wide	2755	Y	Housing	Bulk infrastructure	27,64034654802 66;-26,2352165422455	110 043 000	0	0	10 000 000	40 000 000
218	Glenesk IR Portion 7of Erf 1 (1320 Unit) New Bulk Infrastructure GLENESK	3167	Y	Housing	Bulk infrastructure	28,0479996775436;-26,2329182223156	23 000 000	0	0	0	3 000 000
219	Goudrand Rental Development New Bulk Infrastructure GOUDRAND	2889	Y	Housing	Bulk infrastructure	27,8494455492002;-26,1693038174861	10 000 000	0	0	5 000 000	5 000 000

220	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA E	2771	Y	Housing	Hostels	28,0877148517014;-26,1050811368797	162 124 000	0	0	9 000 000	10 000 000
221	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats	2548	Y	Housing	Bulk infrastructure	28,046972211898;-26,2001526606124	137 000 000	0	0	15 000 000	20 000 000
222	Ivory Park Ext 2 KwaGreen New Bulk Infrastructure IVORY PARK EXT.2	3151	Y	Housing	Bulk infrastructure	28,1794120845306;-26,0108862239872	15 100 000	0	0	0	100 000
223	Ivory Park Ext 8 Hlophe New Bulk Infrastructure IVORY PARK EXT.8	3142	Y	Housing	Bulk infrastructure	28,2023210428057;-25,9989847882654	15 100 000	0	0	0	100 000
224	Ivory Park Ext 9(Goniwe) New Bulk Infrastructure IVORY PARK EXT.9	3144	Y	Housing	Bulk infrastructure	28,2086572282367;-25,9914331982335	100 000	0	0	0	100 000
225	Ivory Park Thabo Mbeki New Bulk Infrastructure IVORY PARK EXT.10	3145	Y	Housing	Bulk infrastructure	28,1934732393866;-25,9959747253542	75 100 000	0	0	0	100 000
226	Jabulani Flats Renewal Building Alterations JABULANI	2753	Y	Housing	Flats	27,8637953317337;-26,2494745291983	1 000 000	0	0	500 000	500 000
227	JABULANI HOSTEL New Bulk Infrastructure JABULANI	3455	Y	Housing	Hostels|renewal	27,8515559956873;-26,2401401926683	2 000 000	0	0	1 000 000	1 000 000
228	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1	3197	Y	Roads and Stormwater	Gravel roads	27,90041837846 79;-26,4192321467007	50 000 000	0	0	5 000 000	5 000 000
229	Kanana Park Ext 3,4 and 5 New Bulk Infrastructure KANANA PARK EXT.3	3204	Y	Roads and Stormwater	Gravel roads	27,8996216036845;-26,4241207778214	142 000 000	0	0	7 000 000	20 000 000
230	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPS	3185	Y	Housing	Bulk infrastructure	27,8890943527222;-26,2779036485685	339 902 000	0	0	59 000 000	42 698 000
231	Lakeside Ext 3,4 and 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure	2733	Y	Housing	Bulk infrastructure	27,8816036686546;-26,5127743465399	245 978 000	0	0	30 000 000	40 000 000
232	Land Acquisition for Housing New Bulk Infrastructure City Wide	4255	Y	Housing	Land	27,6403465480266;-26,2352165422455	100 149 000	0	0	10 149 000	20 000 000
233	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	3186	Y	Housing	Bulk infrastructure	27,8806175277428;-26,3480306431532	230 027 000	0	0	36 851 000	0
234	Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE	3212	Y	Housing	Bulk infrastructure	27,905641901131;-26,3464660359209	1 000 000	0	0	0	1 000 000
235	Leratong Village Implement Preliminary Design Report for Roads and Related Stormwater infrastructure	3136	Y	Housing	Bulk infrastructure	27,8139354118508;-26,1792589367022	6 000 000	0	0	1 000 000	5 000 000
236	Lindhaven Plot 6,8 and10 New Bulk Infrastructure LINDHAVEN EXT.1	3172	Y	Housing	Bulk infrastructure	27,8504627424991;-26,1438727061971	22 500 000	0	0	7 500 000	15 000 000
237	Louis Botha Corridor (Housing) Renewal Corridors of Freedom Intervention ORANGE GROVE	4008	Y	Housing	Bulk infrastructure|Hostels|Social housing	28,0873778240352;-26,1652514925622	19 900 000	0	0	500 000	4 400 000
238	Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer and Wat	2566	Y	Housing	Bulk infrastructure	27,8068553903199;-26,2455580003578	2 465 896 000	0	0	215 000 000	178 193 000
239	Mapetla Hostel Renewal Building Alterations TLADI D	2750	Y	Housing	Hostels	27,842715828108;-26,2554480344287	3 000 000	0	0	1 500 000	1 500 000
240	Matholesville New Bulk Infrastructure MATHOLESVILLE	2891	Y	Roads and Stormwater	Gravel roads	27,8441670240656;-26,1703345125994	48 998 000	0	0	32 000 000	0
241	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS	2752	Y	Housing	Hostels	27,8980732015863;-26,2144514402862	10 500 000	0	0	500 000	10 000 000
242	Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6	3159	Y	Housing	Bulk infrastructure	28,0857180968252;-26,244564420056	44 000 000	0	0	20 000 000	10 000 000
243	Oldviasta New Bulk Infrastructure ORLANDO	3444	Y	Housing	Bulk infrastructure	27,9123425584954;-26,2212408848475	32 000 000	0	0	15 000 000	17 000 000
244	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF City Wide	2492	Y	Development	Operation	27,6403465480266;-26,2352165422455	1 660 000	0	0	560 000	1 000 000
245	Orlando Womens Hostel Renewal Bulk Infrastructure ORLANDO	2892	Y	Housing	Bulk infrastructure	27,915132958409;-26,2396818580669	7 000 000	0	0	1 000 000	6 000 000
246	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE	3225	Y	Housing	Bulk infrastructure	27,7679428648968;-26,457605818767	138 500 000	0	0	500 000	15 000 000
247	PRINCESS PLOT New Bulk Infrastructure PRINCESS	3452	Y	Roads and Stormwater	Gravel roads	27,8490606807537;-26,1315201059384	150 500 000	0	0	20 000 000	10 000 000
248	Rabie Ridge Ptn 1075 and 1345 New Bulk Infrastructure RABIE RIDGE	3146	Y	Housing	Bulk infrastructure	28,1758275660423;-26,0201779497499	28 000 000	0	0	0	10 000 000
249	Rainbow Valley Sub divisions New Bulk Infrastructure ROODEPOORT	3445	Y	Housing	Bulk infrastructure	27,8628866808825;-26,1606055553994	14 000 000	0	0	3 000 000	4 000 000
250	Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN	3169	Y	Housing	Bulk infrastructure	28,0377749207783;-26,2436207860955	24 500 000	0	0	0	4 500 000
251	Sector 2 New Bulk Infrastructure KLIPSPRUIT	3442	Y	Housing	Bulk infrastructure	27,9092328182568;-26,2556236438769	60 000 000	0	0	10 000 000	30 000 000
252	SHSUP Interventions New Operational Capex City Wide	3878	Y	Study or Environment Management	Feasibility Study|Research (academic)|Developement	27,6403465480266;-26,2352165422455	52 900 000	0	0	10 000 000	10 000 000
253	South Hills Housing Mixed Development New RDP Houses SOUTH HILLS	2671	Y	Housing	Bulk infrastructure	28,0849756049583;-26,2504801292412	337 654 000	0	0	30 000 000	50 000 000
254	Turffontein Corridor (Housing) Renewal Corridors of Freedom Intervention TURFFONTEIN	4012	Y	Housing	Bulk infrastructure|Flats|Social housing	28,0435181264047;-26,2425952704116	61 000 000	0	0	0	30 000 000
255	Vlakfontein Ext 2 (872) New Bulk Infrastructure VLAKFONTEIN EXT.2	3200	Y	Housing	Bulk infrastructure	27,8918538751765;-26,3784531579053	210 000 000	0	0	35 000 000	15 000 000
256	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3	3202	Y	Housing	Bulk infrastructure	27,8885594603767;-26,386854042231	108 719 000	0	0	15 000 000	12 594 000
257	0	0	0	0	0	0	0	0	0	0	0
258	Sub Total	0	0	0	0	0	0	0	0	943 978 000	1 108 651 000
259	Development Planning	0	0	0	0	0	0	0	0	0	0
260	Construction of Industrial Facilities New Building IVORY PARK EXT.7	3868	Y	Facilities	Industrial facilities	28,1760667442892;-26,0066875346756	252 701 442	0	0	64 746 000	63 592 000
261	Inner City (Dev Planning) Renewal Inner City Intervention	4003	Y	Facilities	Strategy Development	28,0435218368948;-26,1953236955548	552 143 366	0	0	95 000 000	115 000 000
262	Mining Belt West Corridor New Capex Mining Belt Interventions	8777	Y	Facilities	Housing|Facilities	27,8936004638672;-26,1881761178824	157 000 000	0	0	2 000 000	5 000 000
263	Mining Belt West: Tailings Dams/ Slimes Dams Reclamation Interventions (Remove/Rehabilitate Crown Ta	7685	Y	Waste management	Mine Dump Rehabilitation works/ Interventions		0	0	0	0	0
264	NDPG Hub Projects New Programme City Wide	3879	Y	Facilities	Strategy development	27,6403465480266;-26,2352165422455	28 470 000	0	0	0	0
265	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF City Wide	2555	Y	Facilities	Equipment	27,6403465480266;-26,2352165422455	1 950 000	0	0	610 000	640 000
266	Public Transport Corridor Development (TOD) New Operational Capex City Wide	3877	Y	Roads and Stormwater	Cycle lanes|Pedestrian bridge	27,6403465480266;-26,2352165422455	974 966 595	0	0	230 000 000	230 000 000
267	Reconstruction of Ngonyama Road Renewal Precinct Redevelopment DIEPSLOOT WES	2657	Y	Roads and Stormwater	Cycle lanes	28,0190834507819;-25,9213660091997	192 599 414	0	0	60 730 000	43 000 000
268	0	0	0	0	0	0	0	0	0	0	0
269	Sub Total	0	0	0	0	0	0	0	0	453 086 000	457 232 000
270	Public Safety: EMS	0	0	0	0	0	0	0	0	0	0

271	Air Conditioners in all EMS Buildings New Building Alterations MARTINDALE City Wide	3655	Y	Office and Equipment	Airconditioners	27,6403465480266;-26,2352165422455	250 000	0	0	250 000	0
272	Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE City Wide	3154	Y	Office and Equipment	Ambulance equipment	27,6403465480266;-26,2352165422455	31 239 000	0	0	8 000 000	8 000 000
273	Bay Doors Renewal Building Alterations MARTINDALE City Wide	3143	Y	Facilities	Fire Station	27,6403465480266;-26,2352165422455	13 263 000	0	0	3 543 000	3 543 000
274	Building of EMS Commercial Academy and Ethics BRIXTON	6398	Y	Housing	BUILDING	28,0051476876916;-26,1950428827629	6 150 000	0	0	0	0
275	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 City Wide	3160	Y	Facilities	Construction of a new EMS training academy	27,8851176987997;-26,3357527074608	2 000 000	0	0	0	1 000 000
276	Equipment cheche for Urban Search and Rescue RESCUE(jaws of life, breathers for Gautrain)and Air li	2221	Y	Office and Equipment	Urban Search and Rescue Equipment	27,6403465480266;-26,2352165422455	12 889 000	0	0	5 000 000	0
277	Fire and Rescue Equipment New Plant and Equipment MARTINDALE City Wide	3652	Y	Office and Equipment	Fire fighting equipment	27,6403465480266;-26,2352165422455	29 826 000	0	0	8 000 000	8 000 000
278	Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE City Wide	3155	Y	Office and Equipment	Tracking System	27,6403465480266;-26,2352165422455	12 600 000	0	0	0	4 800 000
279	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25	3148	Y	Facilities	Fire Station	28,0904579836736;-26,1118215230955	4 000 000	0	0	0	2 000 000
280	Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN	2673	Y	Facilities	New Building	28,0453771462148;-26,2072915185057	9 000 000	0	0	9 000 000	0
281	Fire Station - Cosmo City New Cosmo City Land acquisition COSMO CITY	2467	Y	Facilities	Fire Station	27,9259186190879;-26,0129680378479	38 282 000	0	0	5 000 000	0
282	Fire Stations - Central Museum Establishment Renewal Building Alterations	3723	Y	Facilities	Fire Station Museum	28,0456441640854;-26,2083367966985	18 518 000	0	0	0	5 950 000
283	Furniture and office equipment, work stations New Furniture MARTINDALE City Wide	2822	Y	Office and Equipment	Office furniture	27,6403465480266;-26,2352165422455	23 016 000	0	0	2 000 000	8 000 000
284	Lehae Fire Station	6410	Y	Facilities	Building	27,888879776001;-26,3479984671611	54 000 000	0	0	20 000 000	17 000 000
285	Lehae Training Academy	6408	Y	Facilities	Building	27,8886222839355;-26,3479600100735	57 000 000	0	0	30 000 000	17 000 000
286	Medical equipment New Operational Capex MARTINDALE City Wide	3645	Y	Office and Equipment	ambulance equipment	27,6403465480266;-26,2352165422455	6 000 000	0	0	2 000 000	2 000 000
287	Operational Capital (EMS): New Operational Capex MARTINDALE City Wide	2493	Y	Development	Operational	27,6403465480266;-26,2352165422455	760 000	0	0	560 000	0
288	Operational Capital: Fire protective clothing for firefighters New Operational Capex MARTINDALE Cit	2223	Y	Office and Equipment	Fire protective gear	27,6403465480266;-26,2352165422455	1 900 000	0	0	1 900 000	0
289	Operational Capital: HAZMAT UNIT New Operational Capex MARTINDALE	2843	Y	Transportation	Procurement of a new HAZMAT vehicle	27,6403465480266;-26,2352165422455	25 000 000	0	0	10 000 000	5 000 000
290	Operational Capital: IT Needs New Computer Hardware MARTINDALE City Wide	2820	Y	Office and Equipment	Procurement of new computers and IT hardware	27,6403465480266;-26,2352165422455	4 500 000	0	0	1 500 000	1 500 000
291	Operational Fire Extinguishers New Operational Capex MARTINDALE City Wide	3731	Y	Security and Safety	Fire Extinguishers	27,6403465480266;-26,2352165422455	1 800 000	0	0	600 000	600 000
292	STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE City	2222	Y	Power	Installation of new powert standby generators	27,6403465480266;-26,2352165422455	6 000 000	0	0	5 000 000	0
293	Telematic System for Operations City Wide	6619	Y	Security and Safety	Tracking System for Fire Fighters	27,7111834287643;-26,2061204239538	15 000 000	0	0	5 000 000	5 000 000
294	USAR Equipment New Computer Upgrades MARTINDALE City Wide	3654	Y	Office and Equipment	USAR equipment	27,6403465480266;-26,2352165422455	1 200 000	0	0	300 000	300 000
295	Wash Bay Project New Building Alterations MARTINDALE City Wide	3077	Y	Facilities	Ambulance and Fire engine wash bay	27,6403465480266;-26,2352165422455	12 600 000	0	0	8 350 000	0
296	0	0	0	0	0	0	0	0	0	0	0
297	Sub Total	0	0	0	0	0	0	0	0	126 003 000	89 693 000
298	Public Safety: JMPD	0	0	0	0	0	0	0	0	0	0
299	Dog Kennel Hospital New Building Alterations GLENESK	2304	Y	Facilities	Bulding	27,6960477232933;-26,2256018818155	334 000	0	0	90 000	95 000
300	4 Mobile Command Posts MARTINDALE	6665	Y	Facilities	Fleet	27,6952189207077;-26,2275267499656	20 000 000	0	0	0	0
301	By-law management unit - Unit upgrade for building Fennel Road pound Renewal Building Alterations MA	2437	Y	Facilities	Building	27,6969355344772;-26,227064784515	8 120 000	0	0	2 800 000	3 000 000
302	By-Law Management Unit (CCTV Cameras) New Office Equipment MARTINDALE City Wide	2435	Y	Security and Safety	CC Cameras	27,6403465480266;-26,2352165422455	4 500 000	0	0	2 800 000	0
303	By-law management unit - Upgrade of Wemmer Pound New Building Alterations SELBY EXT.11	2436	Y	Facilities		27,7267837431282;-26,2254585821906	9 994 000	0	0	2 800 000	3 000 000
304	Cold Storage for Wemmer Pound New Building Alterations GLENESK	2591	Y	Facilities	Cold Storage	28,0464607065323;-26,2327075807999	3 763 000	0	0	0	2 300 000
305	Dube Holding Facility New Building Alterations DUBE	2306	Y	Facilities	Depot/ Holding Facility	27,8956441619575;-26,2395792052682	13 486 000	0	0	4 300 000	2 000 000
306	Horse Boxes for JMPD Horses New Plant and Equipment SPRINGFIELD EXT.4 F	2347	Y	Facilities	Horse Boxes	27,7327728224918;-26,2252607477759	1 474 000	0	0	486 000	488 000
307	Horse Building for additional JMPD horses New Building Alterations SPRINGFIELD EXT.4 F	2346	Y	Facilities	Building	28,050141641658;-26,2692498577862	5 280 000	0	0	3 320 000	0
308	Improve area lighting at JHB; Midrand; Randburg; Roodepoort and Wemmer Complex. New Plant and Equipm	2535	Y	Facilities	lighting	27,6403465480266;-26,2352165422455	18 364 000	0	0	5 000 000	5 200 000
309	Install Strong Rooms at Wemmer; Fennel Road; Von Wieligh New Building Alterations WEMMER	2594	Y	Facilities	Strong Room	27,6985368132591;-26,2262948380195	6 867 000	0	0	0	2 500 000
310	Installation of CCTV cameras at JMPD HQ, Dube, Licensing HQ and Langlaagte for Internal control New	2536	Y	Security and Safety	CC Cameras	27,6403465480266;-26,2352165422455	14 735 000	0	0	3 800 000	4 000 000
311	Langlaagte One Stop Shop - Licensing Renewal Building Alterations LANGLAAGTE NORTH	2300	Y	Facilities	Building	27,6403465480266;-26,2352165422455	38 171 000	0	0	7 350 000	4 350 000
312	Lighting masts at pounds New Building Alterations WEMMER	2471	Y	Facilities	Lighting	27,6960772275925;-26,2266028172293	6 645 000	0	0	1 600 000	1 800 000
313	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	2537	Y	ICT	Radio Communication	27,6403465480266;-26,2352165422455	70 315 000	0	0	3 333 000	12 000 000
314	Operational Capex: Breathalyser for Alcohol Testing New Operational Capex City Wide	4236	Y	ICT	Breathelysers	27,6403465480266;-26,2352165422455	3 000 000	0	0	0	3 000 000
315	Operational Capex: Computers for Regional Commanders New Operational Capex JOHANNESBURG City Wide	4237	Y	ICT	Desktops	27,6403465480266;-26,2352165422455	2 000 000	0	0	0	2 000 000
316	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF City Wide	2494	Y	Development	Operational	27,6403465480266;-26,2352165422455	1 520 000	0	0	740 000	780 000
317	Operational Capital: Speed Trapping Cameras and Equipment New Plant and Equipment JOHANNESBURG City	4241	Y	Office and Equipment	Speed cameras	27,6403465480266;-26,2352165422455	51 000 000	0	0	0	6 000 000

318	Operational Capital: Tazer Guns for apprehension of offenders New Operational Capex City Wide	4240	Y	Office and Equipment	Tazer Guns	27,64034654802 66;-26,2352165422455	14 000 000	0	0	0	2 000 000
319	Ramp for P.W.D ROSSENTENVILLE	6644	Y	Facilities	Ramp	28,0420660972595;-26,2277144229057	2 500 000	0	0	0	0
320	Refurbishment of Roodepoort drivers Testing Station Renewal Building Alterations FLORIDA LAKE	3441	Y	Facilities	Building	27,89954907864 15;-26,1737496720686	4 120 000	0	0	2 290 000	1 310 000
321	Renovation and extension of Randburg DLTC Renewal Building Alterations DOUGLASDALE EXT.37	3446	Y	Facilities	Building	27,98806962325 32;-26,0419124875013	4 162 000	0	0	2 294 000	1 312 000
322	Road block equipment New Operational Capex City Wide	4239	Y	Office and Equipment	Road Block Equipment	27,64034654802 66;-26,2352165422455	12 500 000	0	0	0	5 000 000
323	Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2	2587	Y	Roads and Stormwater	Drainage system	28,0474438320573;-26,2567613878257	19 666 000	0	0	5 000 000	3 200 000
324	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 City Wi	2684	Y	Office and Equipment	Firearms	27,64034654802 66;-26,2352165422455	19 589 000	0	0	2 800 000	3 000 000
325	Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO City Wide	2307	Y	Facilities	Security features	27,64034654802 66;-26,2352165422455	41 991 000	0	0	3 500 000	2 000 000
326	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO City Wide	3251	Y	Facilities	Weigh Bridge	27,71375834941 86;-26,2078145932396	6 000 000	0	0	1 800 000	2 000 000
327	0	0	0	0	0	0	0	0	0	0	0
335	Sub Total	0	0	0	0	0	0	0	0	56 103 000	72 335 000
336	City Power	0	0	0	0	0	0	0	0	0	0
337	Alarm monitoring devices for Miniature Sub Stations New Security Equipment REUVEN City Wide	3894	Y	Security and Safety	Alarms	27,64034654802 66;-26,2352165422455	26 337 415	0	0	1 000 000	3 000 000
338	All fencing and security lighting for various substations Renewal Building Alterations REUVEN City W	4114	Y	Security and Safety	Fencing and Security Lighting	27,71032512187 96;-26,2068905039586	65 000 000	0	0	0	20 000 000
339	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERC	2438	Y	Power	Feeder Cables|Switchgear|Transformers	28,1510427873909;-26,0364692026871	96 761 640	0	0	0	20 000 000
340	Acquire servitudes and sub station sites New Transmission Line REUVEN City Wide	2379	Y	Power	Voltage Network|Transmission voltage	27,64034654802 66;-26,2352165422455	65 000 000	0	0	5 000 000	5 000 000
341	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDAL	2288	Y	Power	Voltage Network|Transmission voltage	27,64034654802 66;-26,2352165422455	1 286 216 799	0	0	60 000 000	50 000 000
342	Bulk infrastructure for the electrification of Elias Motswaledi New Electrification POWER PARK	2919	Y	Power	Switchgear|Transformers	27,92561056509 77;-26,2656722580682	147 016 636	0	0	20 000 000	0
343	Cable upgrade New Doornfontein New Medium Voltage Network NEW DOORNFONTEIN	4110	Y	Power	Feeder Cables	28,0647226963126;-26,1942243550097	33 000 000	0	0	0	3 000 000
344	Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN City Wid	2335	Y	Power	Voltage Network|Switchgear|Transformers	27,64034654802 66;-26,2352165422455	98 655 178	0	0	0	1 000 000
345	Cisco call management system including handsets. New Computer Hardware REUVEN City Wide	3371	Y	ICT	Call management system	27,64034654802 66;-26,2352165422455	32 000 000	0	0	0	0
346	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA trans	2782	Y	Power	Transformers	28,1152833139729;-26,2084684655985	170 273 890	0	0	44 500 000	50 000 000
347	Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE	2269	Y	Power	Voltage Network|Transmission voltage	28,1227973712272;-26,2151018874908	126 943 000	0	0	55 000 000	50 000 000
348	Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1	3440	Y	Power	Transformers|Transmission voltage	27,8531312942505;-26,1165061317361	125 000 000	0	0	50 000 000	50 000 000
349	Earthing and lightning protection at Major sub stations Renewal Bulk Infrastructure REUVEN F	2572	Y	Power	Transformers	27,71235555410 38;-26,2073525495161	61 000 000	0	0	0	1 000 000
350	Electrification of Elias Motswaledi. New Electrification POWER PARK	3091	Y	Power	Voltage Network|Transformers|Transmission voltage	27,92647222480 13;-26,2651170458546	71 786 622	0	0	20 000 000	20 000 000
351	Electrification of Lehae phase 2 New Electrification LEHAE	2921	Y	Power	Voltage Network|Circuits|Switchgear|Transformers	27,89002178846 81;-26,3498343151758	56 431 553	0	0	20 000 000	20 000 000
352	Electrification of Lufhereng New Electrification LUFHERENG	2922	Y	Power	Circuits|Feeder Cables|Switchgear|Transformers	27,77549743652 34;-26,244040809219	7 000 000	0	0	0	0
353	Electrification of various Informal Settlements (Plot 8 Lindhaven, Kliptown Ext11, Princess Plot 61,	4280	Y	Power	Service connection|Transformers	27,88330078125;-26,2876435793318	860 288 000	0	0	120 000 000	40 000 000
354	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN City Wide	2910	Y	Power	Switchgear|Transformers	27,64034654802 66;-26,2352165422455	143 035 618	0	0	30 000 000	15 000 000
355	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30	2448	Y	Power	Feeder Cables|Switchgear|Transformers	27,96547524970 6;-26,0454995251221	150 881 555	0	0	5 000 000	8 000 000
356	Emergency work Renewal Medium Voltage Network REUVEN City Wide	2466	Y	Power	Switchgear|Transformers	27,64034654802 66;-26,2352165422455	161 996 610	0	0	5 000 000	7 000 000
357	Emergency work Renewal SCADA REUVEN City Wide	2761	Y	Power	Transformers	27,64034654802 66;-26,2352165422455	45 624 783	0	0	0	500 000
358	Eskom payments. New Bulk Infrastructure REUVEN City Wide	3714	Y	Power	Voltage Network|Switchgear|Transformers	27,64034654802 66;-26,2352165422455	188 627 715	0	0	5 000 000	5 000 000
359	Establish Control and Outage Management Centre New SCADA REUVEN City Wide	2844	Y	Facilities	Depot/ Holding Facility	27,64034654802 66;-26,2352165422455	159 146 000	0	0	0	500 000
360	Establish new 88/11 kV sub station in Oakdene New Bulk Infrastructure OAKDENE EXT.2	2780	Y	Power	Sub-station	28,0481083175323;-26,2712529696025	205 000 000	0	0	0	40 000 000
361	Establish Outage Management System New Computer Software REUVEN City Wide	3902	Y	Power	Smart grid	27,64034654802 66;-26,2352165422455	145 000 000	0	0	5 000 000	0
362	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL	4071	Y	Power	Switchgear|Transformers	27,98488140106 2;-26,1865298011395	62 644 934	0	0	40 000 000	5 000 000
363	ICT Build Test Environment New Computer Software REUVEN City Wide	4117	Y	ICT	Software license	27,64034654802 66;-26,2352165422455	5 500 000	0	0	0	2 500 000
364	ICT Network upgrade for smart grids to substations New Load Management REUVEN City Wide	3903	Y	Power	Smart grid	27,64034654802 66;-26,2352165422455	327 284 939	0	0	5 000 000	10 000 000
365	ICT Security awareness and training program New Computer Software REUVEN City Wide	4118	Y	ICT	Software license	27,64034654802 66;-26,2352165422455	4 200 000	0	0	0	1 200 000
366	Implementation of Sharepoint Portal New Computer Software REUVEN City Wide	3905	Y	Power	Smart grid	27,64034654802 66;-26,2352165422455	11 877 388	0	0	3 000 000	0
367	Information Technology management tools. New Computer Software REUVEN City Wide	3360	Y	ICT	Desktops	27,64034654802 66;-26,2352165422455	7 623 622	0	0	0	2 000 000
368	Install new IED's in substations Renewal Protection REUVEN City Wide	2757	Y	ICT	Desktops	27,64034654802 66;-26,2352165422455	43 033 263	0	0	4 810 000	3 000 000
369	Install public lights in formal areas New Public Lighting REUVEN City Wide	2756	Y	Power	Circuits	27,64034654802 66;-26,2352165422455	130 353 523	0	0	55 625 000	10 000 000
370	Install statistical meters on all distributors New Load Management REUVEN City Wide	3282	Y	Power	Smart grid	27,64034654802 66;-26,2352165422455	254 940 652	0	0	1 000 000	50 000 000
371	Installation of new service connections New Service Connections ALEXANDRA EXT.63	2202	Y	Power	Service connection	27,69871115684 51;-26,2256788771532	29 956 295	0	0	1 495 000	995 000

372	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74	2259	Y	Power	Service connection	28,1314004688 91;-26,003417570848	116 190 925	0	0	14 600 000	13 300 000
373	Integrated security, fire detection and suppression systems for major substations. Including fibre o	2336	Y	Power	Smart grid	27,6403465480266;-26,2352165422455	195 174 933	0	0	10 000 000	15 000 000
374	IT Business Continuity New Computer Software REUVEN City Wide	3912	Y	ICT	Desktops	27,6403465480266;-26,2352165422455	49 750 000	0	0	8 000 000	1 750 000
375	Load Management: Receiver audit and replacement Renewal Load Management REUVEN F	2327	Y	Power	Smart grid	27,6983678340912;-26,2256788771532	119 785 869	0	0	10 000 000	500 000
376	Louis Botha (City Power) Renewal Corridors of Freedom Intervention ORANGE GROVE City Wide	4009	Y	Power	Transformers	27,6403465480266;-26,2352165422455	112 000 000	0	0	35 000 000	30 000 000
377	Lufhereng Substation. Establish new 88/11 kV sub station. New Bulk Infrastructure LUFHERENG	2574	Y	Power	Switchgear|Transformers	27,7755832672119;-26,2436558928175	87 707 323	0	0	0	500 000
378	lutz: Establish new 88/11 kV substation New Bulk Infrastructure HONEYDEW MANOR EXT.11	2341	Y	Power	Voltage Network	27,9069900512695;-26,0682712334692	292 572 532	0	0	7 572 532	10 000 000
379	Metering; Replacement of obsolete pre-paid meters. New Metering Equipment REUVEN City Wide	2229	Y	Power	Smart grid	27,6403465480266;-26,2352165422455	35 956 250	0	0	0	0
380	Mulbarton Sub - Install additional 45MVA transformer, refurbishment and bus bar reconfiguration. Ne	2541	Y	Power	Switchgear|Transformers|Transmission voltage	28,0639596005202;-26,3082095816354	60 000 000	0	0	40 000 000	0
381	New 88/11 kV substation at Fourteenth Ave. New Bulk Infrastructure QUELLERINA	3274	Y	Power	Sub-station	27,928787127141;-26,1531512114692	170 500 000	0	0	0	500 000
382	New 88/11 kV substation at Sandringham New Bulk Infrastructure SANDRINGHAM	3275	Y	Power	Voltage Network|Switchgear|Transformers	28,12980651855 47;-26,1333634189361	294 802 049	0	0	80 000 000	50 000 000
383	New 88/11 kV substation near Park station. New Bulk Infrastructure NEWTOWN	3114	Y	Power	Switchgear|Transformers	28,0422906076841;-26,1986851916373	160 500 000	0	0	0	500 000
384	New 88/11 kV substation near Westgate. New Bulk Infrastructure FERREIRAS DORP	3115	Y	Power	Sub-station	28,0405855178833;-26,2115686305025	250 000 000	0	0	0	40 000 000
385	New public lights Midrand New Public Lighting IVORY PARK EXT.2	2279	Y	Power	Public Lights	28,1781546236384;-26,0077647331076	8 786 422	0	0	2 000 000	0
386	New public lights New Public Lighting ORLANDO EKHAYA	2266	Y	Power	Public Lights	27,9294684939835;-26,2530988723802	10 970 170	0	0	5 000 000	0
387	New service connections New Service Connections BEREA	2203	Y	Power	Service connection	27,6969945430756;-26,2238309749819	93 428 692	0	0	9 375 000	8 500 000
388	New service connections New Service Connections FERNDALE EXT.25	2260	Y	Power	Service connection	27,9843821851299;-26,0949397614993	126 064 549	0	0	18 000 000	17 050 000
389	New Service connections New Service Connections HURST HILL	2264	Y	Power	Service connection	27,9846024513245;-26,1860147206556	62 605 394	0	0	4 685 000	4 260 000
390	New service connections New Service Connections LENASIA EXT.1	2262	Y	Power	Service connection	27,8377033841306;-26,3175078670258	101 556 638	0	0	8 000 000	7 250 000
391	New service connections New Service Connections REUVEN	2263	Y	Power	Service connection	27,6974505186081;-26,2253708954967	100 748 685	0	0	7 500 000	7 250 000
392	New service connections New Service Connections ROODEPOORT EXT.2	2261	Y	Power	Service connection	27,8663372515314;-26,1641119604662	84 239 652	0	0	6 300 000	6 400 000
393	Newtown Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1	2506	Y	Power	Voltage Network	28,0390452952081;-26,1996946771997	17 500 000	0	0	0	0
394	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42	2540	Y	Power	Voltage Network	28,1030745357798;-26,1032665032857	146 805 357	0	0	0	0
395	Operating Capital New Operational Capex REUVEN City Wide	2612	Y	Power	Energy efficiency	27,6403465480266;-26,2352165422455	112 056 443	0	0	10 000 000	5 000 000
396	Perth/Empire (City Power) Renewal Corridors of Freedom Intervention WESTBURY City Wide	4011	Y	Power	Transformers	27,9705522174698;-26,1836765304289	194 000 000	0	0	35 000 000	39 000 000
397	Pre-engineering design of sub stations New Bulk Infrastructure REUVEN City Wide	2564	Y	Power	Switchgear|Transformers	27,6403465480266;-26,2352165422455	73 996 239	0	0	2 000 000	5 000 000
398	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOU	2253	Y	Power	Voltage Network	28,0676212336749;-26,2048433725432	45 000 000	0	0	0	10 000 000
399	Procurement of IT hardware New Computer Hardware REUVEN City Wide	3904	Y	Power	Smart grid	27,6403465480266;-26,2352165422455	88 417 549	0	0	5 000 000	8 340 000
400	Protection, Supply and delivery of Secondary Plant equipment Renewal Protection REUVEN City Wide	3896	Y	Power	Plant equipment	27,6403465480266;-26,2352165422455	35 500 000	0	0	0	500 000
401	Provision of public lighting in informal settlements New Public Lighting REUVEN City Wide	2445	Y	Power	Public lights	27,6403465480266;-26,2352165422455	75 500 000	0	0	0	0
402	Public Lighting Alexandra West Bank New Public Lighting ALEXANDRA EXT.4	3909	Y	Power	Public Lights	28,1080142598133;-26,1089067160317	34 785 433	0	0	500 000	0
403	Purchase mobile feeder boards New Medium Voltage Network REUVEN F	2786	Y	Power	Switchgear	27,6969355344772;-26,2272187732024	85 500 000	0	0	0	500 000
404	Refurbish distribution transformers and miniature substations. Renewal Medium Voltage Network REUVEN	3284	Y	Power	Transformers	27,6403465480266;-26,2352165422455	55 963 119	0	0	0	4 000 000
405	Refurbish MV switchgear Renewal Medium Voltage Network REUVEN City Wide	3283	Y	Power	Switchgear|Transformers	27,6403465480266;-26,2352165422455	65 500 000	0	0	0	500 000
406	Refurbish obsolete protection relays Renewal Protection REUVEN City Wide	2758	Y	Power	Energy efficiency	27,6403465480266;-26,2352165422455	91 901 684	0	0	5 000 000	0
407	Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN City Wide	2334	Y	Power	Switchgear|Transformers	27,6403465480266;-26,2352165422455	75 617 386	0	0	0	500 000
408	Refurbish TSS's as required by Area Maintenance Renewal Medium Voltage Network	3084	Y	Power	Switchgear|Transformers	27,6969355344772;-26,2261408481087	33 886 213	0	0	2 500 000	3 000 000
409	Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54	2273	Y	Power	Voltage Network|Switchgear	27,9414939880371;-26,0606959897769	28 500 000	0	0	2 500 000	3 000 000
410	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN	2337	Y	Power	Voltage Network	27,6957339048386;-26,2275267499656	30 500 000	0	0	2 500 000	5 000 000
411	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NOR	2272	Y	Power	Feeder Cables|Switchgear|Transformers	27,6403465480266;-26,2352165422455	83 971 872	0	0	2 500 000	5 000 000
412	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REU	2338	Y	Power	Feeder Cables|Switchgear|Transformers	27,6953905820847;-26,2261408481087	88 469 232	0	0	5 000 000	5 000 000
413	Replace 20 MVA transformers with 2X40 MVA units Refurbish breakers, CT's VT's Links etc and convert	2815	Y	Power	Switchgear|Transformers	27,8888092680266;-26,1394008003515	110 000 000	0	0	40 000 000	40 000 000
414	Replace 30 MVA transformers with 45 MVA units Renewal Bulk Infrastructure PARKHURST	2781	Y	Power	Switchgear|Transformers	28,0126017785562;-26,1380431478567	150 500 000	0	0	0	500 000
415	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN City Wide	2748	Y	Power	Smart grid	27,6403465480266;-26,2352165422455	21 000 000	0	0	1 000 000	2 000 000

416	Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network	2267	Y	Power	Switchgear|Transformers	28,0094135333756;-26,046128842261	70 989 491	0	0	0	500 000
417	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN City Wide	3272	Y	Power	Service connection	27,6403465480266;-26,2352165422455	270 193 594	0	0	0	500 000
418	Replace open LV conductors with ABC Renewal Low Voltage REUVEN City Wide	2465	Y	Power	Voltage Network	27,6403465480266;-26,2352165422455	196 531 443	0	0	5 000 000	20 000 000
419	Replace service cables Renewal Service Connections REUVEN City Wide	3276	Y	Power	Feeder Cables	27,6403465480266;-26,2352165422455	120 500 000	0	0	0	500 000
420	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 Ci	2285	Y	Power	Feeder Cables	27,6403465480266;-26,2352165422455	70 192 318	0	0	0	500 000
421	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN	2339	Y	Power	Switchgear|Transformers	27,6965922117233;-26,2272187732024	133 578 650	0	0	5 000 000	5 000 000
422	Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid and a	2920	Y	Power	Smart grid	27,6403465480266;-26,2352165422455	1 262 382 356	0	0	70 000 000	57 388 326
423	Roll out of smart grid to all substations New Protection REUVEN City Wide	3297	Y	Power	Smart grid	27,6403465480266;-26,2352165422455	230 967 832	0	0	8 000 000	10 000 000
424	Rooseveldt Park: Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructur	3900	Y	Power	Feeder Cables|Switchgear|Transformers	27,9960220713401;-26,1429999666681	123 982 309	0	0	31 065 000	40 500 000
425	RTU installations New SCADA REUVEN City Wide	2228	Y	Power	Service connection	27,6403465480266;-26,2352165422455	45 000 000	0	0	5 000 000	10 000 000
426	SAP Employee Self Service New Computer Software REUVEN City Wide	4122	Y	ICT	Desktops	27,6403465480266;-26,2352165422455	3 500 000	0	0	0	500 000
427	Sebenza Substation. Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 Ci	2326	Y	Power	Circuits	27,6403465480266;-26,2352165422455	797 953 578	0	0	145 802 142	70 000 000
428	Service connections Modderfontein New Service Connections MODDERFONTEIN A.H.	3273	Y	Power	Service connection	27,6976811885834;-26,2269107956236	76 261 517	0	0	0	1 000 000
429	Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2	3291	Y	Power	Voltage Network	28,1763267517O9;-26,0868121287421	152 917 537	0	0	15 000 000	17 533 000
430	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN	2906	Y	Power	Smart grid	27,6993978023529;-26,2278347259132	112 000 000	0	0	5 000 000	7 000 000
431	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN Cit	3895	Y	Power	Smart grid	27,6403465480266;-26,2352165422455	21 499 559	0	0	2 500 000	5 000 000
432	Tetra Network Expansion New Computer Software REUVEN City Wide	3901	Y	ICT	Network	27,6403465480266;-26,2352165422455	3 500 000	0	0	0	500 000
433	Tetra Radio system New Tools and Loose gear REUVEN City Wide	2270	Y	Power	Smart grid	27,6403465480266;-26,2352165422455	780 192	0	0	0	500 000
434	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN C	2798	Y	Power	Transformers	27,6403465480266;-26,2352165422455	157 917 905	0	0	5 000 000	10 000 000
435	Turffontein (City Power) Renewal Corridors of Freedom Intervention TURFFONTEIN	4007	Y	Power	Voltage Network|Transformers|Transmission voltage	28,0402088142;-26,2438785560928	133 000 000	0	0	30 000 000	20 000 000
436	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK	3891	Y	Power	Switchgear|Transformers	27,9039859771728;-26,2942470276723	130 000 000	0	0	40 000 000	60 000 000
437	Upgrade existing 44kV, 10 MVA transformer to a 88kV, 30 MVA transformer with associated feeder boar	2265	Y	Power	Circuits|Feeder Cables|Switchgear|Transformers	28,1602499501045;-26,0422502051971	50 576 032	0	0	0	5 000 000
438	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG	2428	Y	Power	Transformers	28,026129023438;-26,2077256930536	189 189 628	0	0	0	20 000 000
439	Upgrade MV Network Houghton Estate New Medium Voltage Network HOUGHTON ESTATE	4111	Y	Power	Feeder Cables|Transformers	28,0640176148199;-26,1624693864907	3 000 000	0	0	0	0
440	Upgrade MV network Renewal Medium Voltage Network HERIOTDALE F	2796	Y	Power	Voltage Network	28,1184963006211;-26,2144030795084	20 000 000	0	0	0	15 000 000
441	Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas with ABC Renewal Net	2331	Y	Power	Voltage Network	27,9415798187256;-26,0612164420379	139 878 493	0	0	5 000 000	30 000 000
442	Upgrade MV Networks in CBD Renewal Medium Voltage Network Regional	4113	Y	Power	Feeder Cables|Switchgear|Transformers	28,0448900574239;-26,1966808277585	39 000 000	0	0	0	0
443	Upgrade MV supply to and in Kya Sands. Renewal Medium Voltage Network KYA SAND	2827	Y	Power	Voltage Network	27,9486207029119;-26,027313860064	0	0	0	0	0
444	Upgrade Nancefield Substation Renewal Bulk Infrastructure NANCEFIELD EXT.1	3890	Y	Power	Switchgear|Transmission voltage	27,9043292999268;-26,3103236254605	132 645 155	0	0	40 000 000	40 000 000
445	Upgrade Noodwyk sub station by replacing 2 x 20 MVA transformers (two of the three) with 40 MVA (Esk	2430	Y	Power	Feeder Cables|Switchgear|Transformers	28,1238702392984;-25,9521419362665	140 500 000	0	0	0	500 000
446	Upgrade of Virtualization Infrastructure New Computer Software REUVEN City Wide	3907	Y	ICT	Software license	27,6403465480266;-26,2352165422455	23 000 000	0	0	5 000 000	8 000 000
447	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS	4125	Y	Power	Switchgear|Transformers	28,0743048205791;-26,1528042849364	170 000 000	0	0	0	0
448	Upgrade overhead lines in Athol Renewal Medium Voltage Network ATHOLL	2788	Y	Power	Voltage Network	28,0651704793991;-26,1203601020206	6 500 000	0	0	0	500 000
449	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN City Wide	3083	Y	Power	Overhead lines	27,6403465480266;-26,2352165422455	507 463 071	0	0	40 000 000	40 000 000
450	Upgrading of Load Centres Renewal Medium Voltage Network NORTH RIDING EXT.30 City Wide	2377	Y	Power	Switchgear|Transformers	27,6403465480266;-26,2352165422455	40 729 111	0	0	0	0
451	Upgrading of Load Centres Renewal Medium Voltage Network REUVEN City Wide	2378	Y	Power	Switchgear|Transformers	27,6403465480266;-26,2352165422455	51 696 493	0	0	0	0
452	Vorna Valley. Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7	2799	Y	Power	Switchgear|Transformers	28,1008107063752;-25,9975483787905	65 500 000	0	0	0	500 000
453	0	0	0	0	0	0	0	0	0	0	0
454	Sub Total	0	0	0	0	0	0	0	0	1 393 329 674	1 339 716 326
455	Johannesburg Water: Water	0	0	0	0	0	0	0	0	0	0
456	Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8	2198	Y	Water	water services	27,8599088337147;-26,4621159811304	103 469 000	0	0	10 000 000	10 000 000
457	Bushkoppie: New PSTs number 2	6501	Y	Sanitation	Waste Water Treatment Works	27,9283618927002;-26,2749069523134	5 000 000	0	0	0	0
458	Ennerdale Works: Dam cleaning and lining	6546	Y	Sanitation	Waste Water Treatment Works	27,8535389900208;-26,4065441579918	5 000 000	0	0	0	0
459	Ennerdale Works: Replace module mixers and motors	6547	Y	Sanitation	Waste Water Treatment Works	27,8557276725769;-26,4076011871179	6 000 000	0	0	0	0
460	Ennerdale: Lenasia high level Reservoir New Reservoirs LENASIA EXT.1	3478	Y	Water	Reservoir	27,8396547679926;-26,3143731709614	14 251 000	0	0	10 000 000	0
461	Ennerdale: Orange Farm high level reservoir New Reservoirs ORANGE FARM	3474	Y	Water	Reservoir	27,8569412045181;-26,4843358836947	78 341 000	0	0	20 000 000	0
462	Johannesburg Central: Crown Gardens water district: Upgrade water infrastructure Renewal Water Mains	2476	Y	Water	Water Reticulation Upgrade	28,0036595159583;-26,2522180944055	10 000 000	0	0	0	5 000 000

463	Johannesburg Central: Corrienore and Fairlands water district: Upgrade water infrastructure New Wate	2477	Y	Water	water reticulation upgrade	27,9457946386596;-26,130628751172	800 000	0	0	0	0
464	Johannesburg Central: Forest hill; South hills and Oakdene districts: Upgrade water infrastructure R	2475	Y	Water	Water reticulation upgrade	27,9962676668771;-26,2662565787134	15 000 000	0	0	0	5 000 000
465	Johannesburg Central: Hursthill-Brixton District: Upgrade water infrastructure New Water Mains BRIXT	2321	Y	Water	Water reticulation upgrade	27,9947469182761;-26,1912628586207	8 320 000	0	0	0	3 000 000
466	Johannesburg Central: Planned replacement watermains Renewal Water Mains MAYFAIR	2248	Y	Water	Watermains replacement	28,017179568282 4;-26,2046721055056	144 859 000	0	0	30 000 000	19 000 000
467	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention ORANGE GROVE	4018	Y	Water	WATER UPGRADE	28,086104544921;-26,1575217897942	20 000 000	0	0	8 000 000	10 000 000
468	Midrand: Blue Hills Reservoir and tower New Reservoirs BLUE HILLS A.H.	2567	Y	Water	1.8ML Water TOWER	28,0885856693377;-25,9504037467109	12 000 000	0	0	2 000 000	10 000 000
469	Midrand: Diepsloot Water Upgrade	6528	Y	Water	water pipe	28,0104064755142;-25,9349788084178	5 000 000	0	0	0	0
470	Midrand: Erand Tower 2 1.5Ml	6494	Y	Water	Tower	28,1147384550422;-25,9809291974851	15 437 000	0	0	12 000 000	0
471	Midrand: Halfway house Reservoir 20Ml	6496	Y	Water	Reservoir	28,1248474074528;-25,996028959761	2 000 000	0	0	2 000 000	0
472	Midrand: Halfway house water upgrade New Water Mains HALFWAY HOUSE EXT.50	3462	Y	Water	Water Reticulation Upgrade	28,1246948149055;-25,9960509244903	10 000 000	0	0	0	5 000 000
473	Midrand: Kaalfontein Water Upgrade	6533	Y	Water	Water Reticulation	28,1757450057194;-25,974503053949	10 000 000	0	0	0	5 000 000
474	Midrand: Planned replacement: watermains Renewal Water Mains BLUE HILLS A.H.	3540	Y	Water	Watermains replacement	28,0867467965395;-25,9465618668199	74 197 000	0	0	5 000 000	10 000 000
475	Midrand: Pretoriousrand Tower 1.2Ml	6495	Y	Water	Tower	28,1460189633071;-26,0112146293445	1 000 000	0	0	0	0
476	Midrand: Pretoriusrand Reservoir 10Ml	6618	Y	Water	Reservoir	28,180217735935;-25,9757928125353	6 000 000	0	0	0	0
477	Midrand: Pretoriusrand water upgrade New Water Mains PRESIDENT PARK A.H.	3543	Y	Water	Water Pipes	28,1520752498919;-26,0078456833567	1 000 000	0	0	1 000 000	0
478	Northern Works: Unit 4: Replacement of Electromechanical	6545	Y	Sanitation	Waste Water Treatment Works	28,0118751525879;-25,9311086890386	16 530 000	0	0	0	6 530 000
479	Operational Capital: Corporate Requirements of Johannesburg Water New Corporate Service Assets City	2231	Y	Study or Environment Management	Corporate requirements	27,6403465480266;-26,2352165422455	92 734 000	0	0	33 000 000	8 500 000
480	Operational Capital: Information Technology New Customer Service Assets MARSHALLS TOWN City Wide	2654	Y	Development	Information Technology	27,6403465480266;-26,2352165422455	98 686 000	0	0	6 000 000	20 000 000
481	Operational Capital: Operations and Maintenance Renewal Operate and Maintain Assets City Wide	2226	Y	Facilities	Operations and Maintenance	27,6403465480266;-26,2352165422455	314 708 000	0	0	43 000 000	61 000 000
482	Operational Capital: Planning and engineering studies for Johannesburg Water New Operate and Maintai	2225	Y	Development	Planning And Engineering Studies	27,6403465480266;-26,2352165422455	119 927 000	0	0	25 000 000	20 000 000
483	Operational Capital: Provision for Emergency Work Renewal Operate and Maintain Assets MARSHALLS TOWN	2484	Y	Water	Emergency Work	27,6403465480266;-26,2352165422455	283 249 495	0	0	14 136 000	170 141 495
484	Orange Farm/ Deep South - Lawley water infrastructure upgrade Renewal LAWLEY EXT.1 G	3883	Y	Water	Water Reticulation Upgrade	27,8131362568587;-26,3951810118923	15 000 000	0	0	0	15 000 000
485	Orange farm/ Deep South: Lenasia District Upgrade Water Infrastructure New Water Mains LENASIA EXT.1	2375	Y	Water	Water upgrade reticulation	27,85187883455554;-26,3314033265679	11 000 000	0	0	0	11 000 000
486	Orange Farm/ Deep South: Orange Farm District: Upgrade water infrastructure Renewal Water Mains ORAN	2482	Y	Water	Reservoir	27,8684712577396;-26,4878781703833	12 113 000	0	0	3 000 000	0
487	Orange Farm/ Deep South: Planned replacement Watermains Renewal Water Mains ORANGE FARM	3516	Y	Water	Watermains replacement	27,8620529081672;-26,485521305081	65 000 000	0	0	0	30 000 000
488	Orange farm/Deep south: Ennerdale District: Upgrade water infrastructure New Water Mains ORANGE FARM	2718	Y	Water	Water Reticulation Upgrade	27,87374744121;-26,4855485871577	31 949 000	0	0	0	30 000 000
489	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention WESTBURY	4019	Y	Water	Water Upgrades	27,9724821310937;-26,1881000646351	43 421 000	0	0	8 000 000	15 000 000
490	Robertville Tower New Reservoirs ROBERTVILLE	4040	Y	Water	Water Tower	27,9321261431613;-26,1972836524788	2 350 000	0	0	1 000 000	0
491	Roodepoort water upgrade New Water Mains ROODEPOORT	3579	Y	es		27,8635953608455;-26,1608862901875	23 000 000	0	0	3 000 000	15 000 000
492	Roodepoort/ Diepsloot: Main Reef Water Upgrade	6624	Y	Water	reticulation	27,8610706329346;-26,1607152094397	24 150 000	0	0	0	19 150 000
493	Roodepoort/ Diepsloot: Robertville water upgrade infrastructure and Reservoir 25Ml New Reservoirs RO	3467	Y	Water	Water Reticulation Upgrade	27,9228877974674;-26,1921859078061	15 000 000	0	0	0	10 000 000
494	Roodepoort/ Diepsloot: Witpoortjie water upgrade New Water Mains WITPOORTJIE	3582	Y	Water	Water reticulation upgrade	27,8325343022213;-26,138736058682	13 000 000	0	0	0	8 000 000
495	Roodepoort/Diepsloot: Bushkop Honeydew District Upgrade Water Infrastructure New Water Mains HONEYDE	2371	Y	Water	Water reticulation	27,9131480695561;-26,0795632485844	13 825 000	0	0	10 000 000	0
496	Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES	2453	Y	Water	Reservoir	28,0358350501807;-25,927009968333	70 473 000	0	0	25 000 000	0
497	Roodepoort/Diepsloot: Helderkruin District: Upgrade Water Infrastructure New Water Mains WILGEHEUWEL	2372	Y	Water	Water Reticulation Upgrade	27,8929457905517;-26,1013267248062	3 576 000	0	0	0	0
498	Roodepoort/Diepsloot: Planned replacement of watermains Renewal Water Mains NORTH RIDING A.H.	2246	Y	Water	Watermains Replacement	27,9692363692448;-26,052101231738	203 528 000	0	0	25 000 000	40 000 000
499	Sandton water upgrade New Water Mains ALEXANDRA EXT.4	3557	Y	Water	Water Reticulation Upgrade	28,1081327583074;-26,1089881059998	77 284 000	0	0	10 000 000	35 000 000
500	Sandton/ Alexandra: Founder Hill Water upgrade New Water Mains FOUNDERS HILL	3553	Y	es		28,1685403840056;-26,1031779085286	5 000 000	0	0	0	0
501	Sandton/ Alexandra: Naturena Bulk supply	6540	Y	Water	Water Reticulation	27,9583549406379;-26,2857635277821	3 000 000	0	0	3 000 000	0
502	Sandton/ Alexandra: Woodmead Reservoir New Reservoirs WOODMEAD	3464	Y	Water	Reservoir	28,0794695020512;-26,0455846692751	2 399 000	0	0	1 000 000	0
503	Sandton/ Alexandra: Yeoville Water Upgrade infrastructure New Water Mains ALEXANDRA EXT.4	2320	Y	Water	water reticulation	28,0875649813356;-26,0916472627183	5 000 000	0	0	0	0
504	Sandton/Alexandra: Bryanston Water Upgrade Infrastructure New Water Mains DOUGLASDALE EXT.96	2369	Y	Water	Water reticulation upgrade	27,9967672558538;-26,0377292206346	42 242 000	0	0	0	15 000 000
505	Sandton/Alexandra: Dunkeld West Upgrade water infrastructure New Water Mains MELROSE	2310	Y	Water	Water Reticulation Upgrade	28,0478005557941;-26,1458159696509	10 000 000	0	0	0	10 000 000
506	Sandton/Alexandra: Linbro District: Upgrade water infrastructure and reservoir 40ml Renewal Water Ma	2314	Y	Water	Water Reticulation Upgrade	28,1225677804181;-26,0812348847688	19 687 000	0	0	1 000 000	10 000 000
507	Sandton/Alexandra: Planned replacement of watermains Renewal Water Mains WOODMEAD EXT.5	2245	Y	Water		28,0910874514121;-26,0613385497412	186 078 000	0	0	30 000 000	30 000 000
508	Southdale/ Laaglaagte: Crown Gardens Reservoir New Reservoirs CROWN GARDENS	3472	Y	es		28,0042617345332;-26,2522222704272	17 565 000	0	0	12 000 000	5 000 000
509	Southdale/ Langlaagte: Aeroton Direct/ Tower New Reservoirs AEROTON	3473	Y	Water	Tower	27,9771746961326;-26,2585480693463	8 303 000	0	0	1 000 000	5 000 000
510	Southdale/ Langlaagte: Forest Hill Tower 2.5Ml	6508	Y	Water	Tower	28,0396413803101;-26,2543368497342	5 000 000	0	0	0	5 000 000
511	Southdale/ Langlaagte: Hursthill Reservoir 3 22Ml	6507	Y	Water	Reservoir	27,9854822158813;-26,1874636795742	5 000 000	0	0	0	5 000 000

512	Southdale/ Langlaagte: Poortjie Reservoir 8Ml	6505	Y	Water	Reservoir	27,8853607177734;-26,1197621858713	5 000 000	0	0	0	5 000 000
513	Soweto: Braam Fisherville Water Upgrade	6532	Y	Water	Water Reticulation Upgrade	27,8615641593933;-26,2065728465739	13 000 000	0	0	0	8 000 000
514	Soweto: Dobsonville Reservoir 15Ml	6516	Y	Water	reservoir	27,8644180297852;-26,2220985400339	2 000 000	0	0	0	0
515	Soweto: Doornkop Water Upgrade	6562	Y	Water	Water Reticulation Upgrade	27,8060531616211;-26,2420777222432	8 000 000	0	0	0	3 000 000
516	Soweto: Doornkop West Reservoir: Upgrade Water Infrastructure	6512	Y	Water	Reservoir	27,8060531616211;-26,2444257243455	20 000 000	0	0	0	10 000 000
517	Soweto: Doornkop West/Protea Glen district: Upgrade water infrastructure Renewal Water Mains PROTEA	2571	Y	Water	Water reticulation upgrade	27,8120693212063;-26,2831794768823	55 000 000	0	0	15 000 000	10 000 000
518	Soweto: Jabulani Water Upgrade	6537	Y	Water	Water Reticulation Upgrade	27,8567790985107;-26,2421931988656	10 000 000	0	0	0	10 000 000
519	Soweto: Meadowlands Reservoir 19.8ML	6513	Y	Water	Reservoir	27,8934288024902;-26,21486053276	7 000 000	0	0	0	0
520	Soweto: Meadowlands Tower 1 25Ml	6515	Y	Water	Tower	27,8915405273437;-26,2155920539487	1 000 000	0	0	0	0
521	Soweto: Protea Glen Water Upgrade	6640	Y	Water	reticulation	27,8163242305163;-26,2724056377647	7 000 000	0	0	0	2 000 000
522	Soweto: Robertville Water Upgrade	6620	Y	Water	reticulation	27,9216957022436;-26,1904096800128	15 000 000	0	0	0	10 000 000
523	Soweto: Zondi Water Upgrade	6565	Y	Water	Water Reticulation Upgrade	27,8718852996826;-26,2331279350351	10 000 000	0	0	0	10 000 000
524	Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention TURFFONTEIN	4021	Y	Water	Water Upgrades	28,0414767962973;-26,2437637385533	21 718 000	0	0	10 000 000	10 000 000
525	Unplanned bulk water and sewer connections to new townships New Basic Water and Sewer Services Cit	2324	Y	Water		27,6400566101074;-26,2351104204263	9 535 000	0	0	0	1 000 000
526	Water Demand Management: New Operate and Maintenance Assets JOHANNESBURG City Wide	2197	Y	Water	Water Demand Management	27,6403465480266;-26,2352165422455	694 638 000	0	0	62 000 000	127 100 000
527	0	0	0	0	0	0	0	0	0	0	0
528	Sub Total	0	0	0	0	0	0	0	0	441 136 000	887 421 495
529	Johannesburg Water: Sewer	0	0	0	0	0	0	0	0	0	0
530	Biogas to electricity at NW, GK ,BK Waste Water Treatment Works New Bulk Waste Water DIEPSLOOT WES E	3044	Y	0		28,0057631214285;-25,9334780271927	36 963 000	0	0	0	0
531	Bushkoppies works: HOW module 1 New Basic Water and Sewer Services ELDORADO PARK	3240	Y	es		27,8969860463713;-26,2981699210204	0	0	0	0	0
532	Bushkoppies Works: Infrastructure renewal plan Renewal Bulk Waste Water ELDORADO ESTATE	3482	Y	Sanitation	Waste Water Treatment Works	27,9131698608398;-26,3094580562936	48 850 000	0	0	35 000 000	0
533	Driefontein Works: Drying bed extension LITTLE FALLS EXT.1	3491	Y	Sanitation	Waste Water Treatment Works	27,885354796499;-26,1205876396315	5 000 000	0	0	0	0
534	Driefontein Works: Infrastructure Renewal Plan Renewal Bulk Waste Water LITTLE FALLS EXT.1	3497	Y	Sanitation	Waste Water Treatment Works	27,8869586222133;-26,1166154727754	23 195 000	0	0	15 000 000	0
535	Driefontein Works: Refurbish WAS and RAS p/s LITTLE FALLS EXT.1	3492	Y	Sanitation	Waste Water Treatment Works	27,8839262068461;-26,1210907216269	7 000 000	0	0	0	0
536	Ennerdale Works: Decommission ENNERDALE	3501	Y	Sanitation	Waste Water Treatment Works	27,8562009995937;-26,409572818646	1 000 000	0	0	0	0
537	Ennerdale Works: Infrastructure renewal plan Renewal Bulk Waste Water ENNERDALE	3502	Y	Sanitation	Waste Water Treatment Works	27,8562812237914;-26,409796129797	3 780 000	0	0	500 000	500 000
538	Goudkoppies works: Aerators; mixers; mod3 New Bulk Waste Water RIVASDALE	2691	Y	es		27,9304941748549;-26,2769908380395	5 000 000	0	0	0	0
539	Goudkoppies Works: Digester Heating and Mixing New RIVASDALE	2518	Y	Sanitation	Waste Water Treatment Works	27,9309317078026;-26,2767443819631	10 000 000	0	0	0	0
540	Goudkoppies Works: Infrastructure Renewal Plan Renewal Bulk Waste Water POWER PARK	3484	Y	Sanitation	Waste Water Treatment Works	27,9257965004834;-26,2666214454553	52 600 000	0	0	14 500 000	21 100 000
541	Goudkoppies Works: Replace screw pumps on bioreactors Renewal Bulk Waste Water RIVASDALE	3248	Y	Sanitation	Waste Water Treatment Works	27,9319254706517;-26,2762523489011	5 000 000	0	0	0	0
542	Goudkoppies: New PSTs number 2	6543	Y	Sanitation	Waste Water Treatment Works	27,9318809509277;-26,2740603595781	5 000 000	0	0	0	0
543	Goudkoppies: Replace belt presses number 4	6542	Y	Sanitation	Waste Water Treatment Works	27,9363441467285;-26,2719053683863	5 000 000	0	0	0	0
544	Johannesburg Central: Ferndale Sewer upgrade	6629	Y	Sanitation	reticulation	27,9892015439691;-26,0849620257721	1 100 000	0	0	0	1 100 000
545	Johannesburg Central: Auckland Sewer upgrade AUCKLAND PARK	3625	Y	Sanitation	Sewer Reticulation Upgrade	28,0060013158811;-26,18268484533	900 000	0	0	0	900 000
546	Johannesburg Central: Bruma Upgrade sewers New Sewer Mains BRUMA	2716	Y	Sanitation	New sewer mains	28,1107309427756;-26,1769780497036	30 855 000	0	0	12 000 000	10 000 000
547	Johannesburg Central: Glen Eagles Sewer Upgrade	6627	Y	Sanitation	reticulation	28,0545692145824;-26,2676914753639	400 000	0	0	0	400 000
548	Johannesburg Central: Mondeor sewer upgrade MONDEOR	3617	Y	Sanitation	Sewer Reticulation Ugrade	28,0050476437644;-26,2745829709914	1 000 000	0	0	0	1 000 000
549	Johannesburg Central: Randburg sewer upgrade	6628	Y	Sanitation	reticulation	27,9761409724597;-26,0963319877362	5 000 000	0	0	0	5 000 000
550	Johannesburg Central: Planned replacement sewer mains Renewal Bulk Waste Water JOHANNESBURG	3614	Y	Sanitation	PLANNED REPLACEMENT SEWER MAINS	28,0400958991643;-26,1926047945865	40 000 000	0	0	10 000 000	15 000 000
551	LA: Module 1 New Bulk Waste Water LANSERIA EXT.17	3232	Y	Sanitation	Waste Water Treatment Works	27,920805808454;-25,9544044051506	217 214 000	0	0	10 000 000	56 000 000
552	Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention ORANGE GROVE	4023	Y	Sanitation	Sewer Upgrades	28,0865482204454;-26,1576248857244	22 500 000	0	0	10 000 000	10 000 000
553	Midrand: Planned replacement sewer mains	6517	Y	Sanitation	sewer pipes	28,1257629208267;-25,9964034402358	25 000 000	0	0	0	10 000 000
554	Northern Works: Belt Presses New Bulk Waste Water DIEPSLOOT WES EXT.5	2308	Y	Sanitation	Waste Water Treatment Works	28,0067253112793;-25,9347751235729	34 000 000	0	0	0	34 000 000
555	Northern Works: Desludge and line Dam 02 Renewal DIEPSLOOT WES	3963	Y	Sanitation	Waste Water Treatment Works	28,0192565917969;-25,92122804491	5 000 000	0	0	0	0
556	Northern Works: desludge Dam 01 Renewal DIEPSLOOT WES EXT.5	2473	Y	Sanitation	Waste Water Treatment Water	28,0089569091797;-25,9331155936541	87 628 000	0	0	10 000 000	2 000 000
557	Northern Works: Infrastructure renewal Plan DIEPSLOOT WES	3490	Y	Sanitation	Waste Water Treatment Works	28,0129051208496;-25,9308385261914	50 000 000	0	0	0	0
558	Northern Works: Unit 2 Digesters refurbish #2 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5	2451	Y	Sanitation	Waste Water Treatment Works	27,9980984225144;-25,9393245121231	33 550 000	0	0	10 000 000	0
559	Northern Works: Unit 3 electro mech/ cabling bios 1 and 3 Renewal DIEPSLOOT WES	3964	Y	Sanitation	Water Treatment Works	28,0177898690797;-25,9208879014673	53 895 000	0	0	36 500 000	10 820 000
560	Northern Works: Unit 4 liquor treatment New DIEPSLOOT WES	3961	Y	Sanitation	Waste Water Treatment Works	28,0129909515381;-25,9358557351397	10 220 000	0	0	0	0
561	Northern works: Unit 5 mod 2 / Lanseria Renewal Bulk Waste Water DIEPSLOOT WES EXT.2	2519	Y	Sanitation	Waste Water Treatment Work	28,0117034912109;-25,9321507399324	34 000 000	0	0	4 000 000	0
562	Olifantsvlei Works: Belt Presses New Bulk Waste Water KLIPRIVIERSOOG	2447	Y	Sanitation	waste water treatment works	27,8510284423828;-26,2902984704723	35 000 000	0	0	0	30 000 000
563	Olifantsvlei Works: Infrastructure Renewal Plan Renewal Bulk Waste Water KLIPRIVIERSOOG ESTATE	3481	Y	Sanitation	Waste Water Treatment Works	27,8975486755371;-26,3119585718018	39 895 000	0	0	18 000 000	0
564	Olifantsvlei: Refurbish Unit 2 NANCEFIELD	3236	Y	Sanitation	waste water treatment works	27,9120811186706;-26,3065705328367	5 000 000	0	0	0	0
565	Orange Farm/ Deep south: Lakeside Sewer upgrade Renewal Bulk Waste Water LAKESIDE EXT.1	3523	Y	Sanitation	Sewer Reticulation Upgrade	27,8707695007324;-26,5199849042079	7 930 000	0	0	0	1 700 000

566	Orange Farm/ Deep south: Planned replacement sewer mains Renewal Bulk Waste Water ORANGE FARM	3520	Y	Sanitation	Planned replacement sewer main renewal	27,8731872181903;-26,4849888463881	37 000 000	0	0	7 000 000	10 000 000
567	Perth Empire Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention WESTBURY	4024	Y	Sanitation	Sewer Upgrades	27,974166444951;-26,1873767572458	12 800 000	0	0	10 000 000	1 000 000
568	Roodepoort sewer upgrade Renewal Bulk Waste Water ROODEPOORT	3603	Y	Sanitation	sewer reticulation	27,8633408635196;-26,1609301379651	4 000 000	0	0	0	2 000 000
569	Roodepoort/ Diepsloot: Dainfern sewer upgrade DAINFERN	3563	Y	Sanitation	Sewer Reticulation Upgrade	27,9944305058159;-25,9847322367395	4 000 000	0	0	0	2 000 000
570	Roodepoort/ Diepsloot: Diepsloot sewer pipelines and bridge Renewal DIEPSLOOT WES	3918	Y	Sanitation	Sewer pipelines and Bridge	28,0169821928196;-25,9244025234555	32 887 000	0	0	1 000 000	20 000 000
571	Roodepoort/ Diepsloot: Lanseria sewer upgrade Renewal Bulk Waste Water LANSERIA AIRPORT	3601	Y	Sanitation	Sewer Reticulation	27,9234735802293;-25,9418699744736	25 000 000	0	0	5 000 000	10 000 000
572	Roodepoort/ Diepsloot: Planned replacement sewer mains Renewal Bulk Waste Water ROODEPOORT	3586	Y	Sanitation	Planned replacement sewer mains renewal	27,8634451513253;-26,160655821412	75 000 000	0	0	45 000 000	15 000 000
573	Roodepoort/Diepsloot: Summerset sewer upgrade	6561	Y	Sanitation	Sewer Reticulation	28,0985641479492;-25,9617874384797	5 715 000	0	0	0	5 715 000
574	Sandton/ Alexandra: Craighall Hyde park sewer upgrade CRAIGHALL PARK	3562	Y	Sanitation	Sewer Reticulation Upgrade	28,0287874547924;-26,125610019799	4 700 000	0	0	0	0
575	Sandton/ Alexandra: Sandhurst sewer upgrade SANDHURST	3574	Y	Sanitation	Sewer Reticulation Upgrade	28,0428917413041;-26,1111237749955	450 000	0	0	0	0
576	Sandton/ Alexandra: River club bemire sewer upgrade RIVER CLUB EXT.1	3561	Y	Sanitation	Sewer Reticulation Upgrade	28,0442293734044;-26,0756798486195	1 300 000	0	0	0	0
577	Sandton/ Alexandra: Bordeaux sewer upgrade BORDEAUX	3589	Y	Sanitation	Sewer Reticulation Upgrade	28,0139032031336;-26,0987647638357	3 600 000	0	0	0	0
578	Sandton/ Alexandra: Melrose North Sewer Upgrade	6632	Y	Sanitation	reticulation	28,0652332270984;-26,1342495633019	600 000	0	0	0	600 000
579	Sandton/ Alexandra: Morningside sewer upgrade Renewal MORNINGSIDE EXT.2	3571	Y	Sanitation	Sewer Reticylation Upgrade	28,0591103987459;-26,0685557710171	3 100 000	0	0	0	3 100 000
580	Sandton/ Alexandra: Parkhurst Sewer upgrade PARKHURST	3598	Y	Sanitation	Sewer Reticulation Upgrade	28,0182234442878;-26,1379324835833	2 000 000	0	0	0	0
581	Sandton/ Alexandra: Parktown Sewer Upgrade	6520	Y	Sanitation	Sewer Reticulation	28,026914591901;-26,181882226561	2 400 000	0	0	0	2 400 000
582	Sandton/ Alexandra: Planned replacement: sewer mains Renewal Bulk Waste Water ALEXANDRA EXT.4	3558	Y	Sanitation	Planned Replacement	28,1081804841379;-26,1089776469221	33 000 000	0	0	2 000 000	10 000 000
583	Sandton/ Alexandra: Sandown sewer SANDOWN	3575	Y	Sanitation	Sewer Reticulation Upgrade	28,0613765378836;-26,1037004315513	2 900 000	0	0	0	2 900 000
584	Sandton/Alexandra: Bryanston Sewer Upgrade	6630	Y	Sanitation	reticulation	28,0277824332006;-26,0520021675921	10 438 000	0	0	0	3 138 000
585	Sandton/Alexandra: Saxonwold sewer upgrade SAXONWOLD	3606	Y	Sanitation	Reticulation Sewer Upgrade	28,0419370461283;-26,1605204000956	3 440 000	0	0	0	1 000 000
586	Sandton/Alexandra: Dunkeld West Sewer Upgrade	6500	Y	Sanitation	Sewer Reticulation	28,0405855178833;-26,136811638532	2 700 000	0	0	0	2 700 000
587	Sandton/Alexandra: Edenburg Sewer Upgrade	6523	Y	Sanitation	Sewer reticulation	28,0661201477051;-26,0578238227531	4 700 000	0	0	0	4 700 000
588	Soweto: Dobsonville sewer upgrade DOBSONVILLE	3641	Y	Sanitation	Sewer Reticulation Upgrade	27,8647721647853;-26,2230351081607	2 000 000	0	0	0	0
589	Soweto: Eldorado sewer upgrade ELDORADO PARK	3637	Y	Sanitation	Sewer Reticulation Upgrade	27,8960446204045;-26,2974217245618	1 800 000	0	0	0	1 800 000
590	Soweto: Florida Sewer Upgrade	6552	Y	Sanitation	Sewer Reticulation Upgrade	27,921667098999;-26,1755826474008	7 000 000	0	0	0	6 500 000
591	Soweto: Meadowlands sewer upgrade MEADOWLANDS	3636	Y	Sanitation	Sewer Reticulation Upgrade	27,8747606277466;-26,2080263626666	2 694 000	0	0	0	0
592	Soweto: Naledi sewer upgrade NALEDI	3633	Y	Sanitation	Sewer Reticulation Upgrade	27,8294391286384;-26,2528568025836	2 200 000	0	0	0	0
593	Soweto: Planned replacement sewer mains Renewal Bulk Waste Water THETA	3627	Y	Sanitation	Planned Replacement Sewer Mains	27,9151010513306;-26,2395901354812	75 745 000	0	0	30 000 000	10 000 000
594	Soweto: Power Park sewer upgrade POWER PARK	3630	Y	Sanitation	Sewer Reticulation Upgrade	27,9247277505772;-26,2642966106437	3 000 000	0	0	0	3 000 000
595	Soweto: Protea Glen sewer upgrade PROTEA GLEN	3631	Y	Sanitation	Sewer Reticulation Upgrade	27,8142691381065;-26,2676108595172	16 000 000	0	0	0	6 000 000
596	Soweto: Thulani sewer upgrade Renewal Bulk Waste Water THULANI	3642	Y	Sanitation	Sewer Reticulation Upgrade	27,8251846271323;-26,2266027922467	12 388 000	0	0	0	5 000 000
597	Turffontein Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention TURFFONTEIN	4026	Y	Sanitation	Sewer Upgrades	28,0412141625422;-26,2438210897172	20 300 000	0	0	10 000 000	10 000 000
598	WWTW: Upgrade and Refurbish New Inner City Intervention BERTRAMS	3503	Y	Sanitation	Waste Water Treatment Works	28,0661201477051;-26,1926817078959	24 287 000	0	0	0	0
599	0	0	0	0	0	0	0	0	0	0	0
600	Sub Total	0	0	0	0	0	0	0	0	295 500 000	348 073 000
601	Pikitup	0	0	0	0	0	0	0	0	0	0
602	1 Bins Skip - Refuse waste collection New Plant and Equipment WATERVAL ESTATE City Wide	2188	Y	Waste management	Refuse	27,6403465480266;-26,2352165422455	11 500 000	0	0	1 000 000	1 000 000
603	10 Facilities to facilitate separation at source city wide New waste collection City Wide	3196	Y	Waste management	Refuse	27,6403465480266;-26,2352165422455	176 049 000	0	0	10 000 000	21 000 000
604	11 Landfill New Cell Development Works - Potential New development New waste collection DIEPSLOOT A.	2774	Y	Facilities	Depot/ Holding Facility	28,0168542948646;-25,9499178617414	13 000 000	0	0	8 500 000	0
605	12 (a) New garden Sites - Fourways New Plant and Equipment FOURWAYS City Wide	2191	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	500 000	0	0	0	500 000
606	12 (b) New Garden Sites - Northern Works, Southdale and Randburg New Garden Sites SOUTHDALE	2190	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	500 000	0	0	0	500 000
607	12 (c) New garden Sites Cosmo City New waste collection COSMO CITY EXT.2 City Wide	2189	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	500 000	0	0	0	500 000
608	13 Garden Side Recycling New waste collection City Wide	3911	Y	Waste management	Refuse	27,6403465480266;-26,2352165422455	33 175 000	0	0	2 000 000	4 000 000
609	14 Landfill - Ennerdale New waste collection ENNERDALE EXT.6 City Wide	2775	Y	Waste management	Refuse	27,8511047177017;-26,4172602711778	27 797 000	0	0	500 000	500 000
610	15 Landfill - Goudkoppies New Building Alterations ZONDI City Wide	2773	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	18 311 000	0	0	500 000	500 000
611	16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 City Wide	2783	Y	Facilities	Depot/ Holding Facility	27,9485702421516;-26,0266409648446	138 206 000	0	0	0	200 000
612	17 Landfill - Marie Louise New waste collection RAND LEASES EXT.11 City Wide	2192	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	119 769 000	0	0	4 850 000	500 000
613	18 Landfill - Robinson deep New waste collection TURFFONTEIN City Wide	2742	Y	Facilities	Depot/ Holding Facility	28,0282592587173;-26,2504901024948	58 278 000	0	0	4 850 000	500 000
614	2 Branding of Facilities Renewal Branding and Marketing City Wide	2668	Y	Marketing	Branding	27,6403465480266;-26,2352165422455	18 688 000	0	0	1 000 000	500 000
615	20 (a) Transfer station New waste collection LINBRO PARK EXT.1 City Wide	3257	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	170 500 000	0	0	10 000 000	10 000 000
616	21 Bins Underground and 240l New Plant and Equipment City Wide	2343	Y	Waste management	Refuse	27,6403465480266;-26,2352165422455	82 675 000	0	0	11 476 000	5 000 000
617	22 Waste Treatment - Waste treatment facilities New Plant and Equipment DIEPSLOOT A.H. City Wide	2741	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	446 988 000	0	0	0	200 000

618	23 Depot Midrand New Depots HALFWAY GARDENS EXT.80	3831	Y	Facilities	Depot/ Holding Facility	28,1250080762632;-25,981442440726	500 000	0	0	0	500 000
619	25 Facility renewal, upgrade and new- depot and head office City Wide	2667	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	233 802 000	0	0	27 000 000	14 900 000
620	3 Bulldozers, Compactors and Graders New Plant and City Wide	3832	Y	Waste management	Refuse	27,6403465480266;-26,2352165422455	95 921 000	0	0	10 000 000	10 000 000
621	30 Garden Sites, Buy Back Centres and Sorting Facilities Renewal waste collection BRAAMPARK City Wid	2740	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	239 529 000	0	0	10 000 000	10 000 000
622	4 ICT Hardware and Software	2194	Y	ICT	Software license	27,6403465480266;-26,2352165422455	90 063 000	0	0	5 000 000	4 000 000
623	5 Composting Organic Waste (DSDM)City Wide	2187	Y	Facilities	Depot/ Holding Facility	27,6403465480266;-26,2352165422455	2 500 000	0	0	1 000 000	0
624	6 Depot Haylon Hill New Plant and Equipment HAYLON HILL A.H.	2772	Y	Facilities	Depot/ Holding Facility	27,9172266255456;-26,0766679387305	500 000	0	0	0	500 000
625	8 EIA for all Pikitup's waste facilities (including Depots, landfills, Garden sites) New waste coll	3195	Y	Study or Environment Management	Environmental impact analysis	27,6403465480266;-26,2352165422455	5 261 000	0	0	1 000 000	1 500 000
626	0	0	0	0	0	0	0	0	0	0	0
627	Sub Total	0	0	0	0	0	0	0	0	108 676 000	86 800 000
628	Johannesburg Roads Agency	0	0	0	0	0	0	0	0	0	0
629	BRID - Bridge Upgrade: Ivory Park Renewal Bridges (Pedestrian and Vehicles) IVORY PARK EXT.10	4203	Y	Roads and Stormwater	Pedestrian bridge	28,1949480646808;-25,9909216868545	22 000 000	0	0	0	1 000 000
630	BRID - Bridge Upgrade: River Park. Renewal Bridges (Pedestrian and Vehicles) FAR EAST BANK EXT.9	4204	Y	Roads and Stormwater	Pedestrian bridge	28,1212626660099;-26,1063733717828	23 000 000	0	0	0	1 000 000
631	BRID 05 - Le Roux Avenue Widening. New Roads: Construction and Upgrades HALFWAY HOUSE ESTATE	3980	Y	Roads and Stormwater	Construction new road	28,1191313251697;-26,0077179318525	84 000 000	0	0	36 000 000	0
632	BRID 05 - Naledi/Protea Bridge. New Bridges (Pedestrian and Vehicles) NALEDI	2579	Y	Roads and Stormwater	pedestrian and vehicle bridge	27,828802865555;-26,257715962322	22 150 000	0	0	0	0
633	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) City Wide	3266	Y	Roads and Stormwater	Bridge expansion joints	27,6403465480266;-26,2352165422455	92 000 000	0	0	10 000 000	10 000 000
634	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) City Wide	2427	Y	Roads and Stormwater	Pedestrian and vehicle bridge	27,6403465480266;-26,2352165422455	215 000 000	0	0	12 500 000	12 500 000
635	BRID 11 - Bridges: Visual and Detailed (Principal) Inspections. New Bridges (Pedestrian and Vehicles	3268	Y	Roads and Stormwater	pedestrian and Vehicle bridge	27,6403465480266;-26,2352165422455	65 000 000	0	0	5 000 000	3 000 000
636	BRID 12 - Motorway Gantries. Renewal Roads: Rehabilitation City Wide	3267	Y	Roads and Stormwater	Motorways gantries	27,6403465480266;-26,2352165422455	25 000 000	0	0	0	0
637	BRID 20 - Bridge Upgrade: Noordgesig and Industria West Renewal Bridges (Pedestrian and Vehicles) NO	2969	Y	Roads and Stormwater	Pedestrian bridge	27,9393585743344;-26,2210906586623	0	0	0	0	0
638	BRID 20 - Bridges: Overtopping (Flooding). Renewal Bridges (Pedestrian and Vehicles) City Wide	3269	Y	Roads and Stormwater	Pedestrian bridge	27,6403465480266;-26,2352165422455	340 000 000	0	0	60 000 000	15 000 000
639	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL	3015	Y	Roads and Stormwater	bridges	28,022032689676;-26,113286137605	10 598 040	0	0	5 098 040	0
640	BRID 30 - Jabulani/Molapo Bridge. New Bridges (Pedestrian and Vehicles) JABULANI	2578	Y	Roads and Stormwater	Pedestrian bridge	27,8524563417258;-26,2407310837661	2 200 000	0	0	0	0
641	CATCH - Implementation of CBP Stormwater Master planning: Soweto. New Stormwater Management Projects	4205	Y	Roads and Stormwater	Stormwater	27,9110791971117;-26,2353899165092	105 000 000	0	0	5 000 000	10 000 000
642	CATCH 10 - Implementation of CBP Stormwater Master planning: Orange Farm New Stormwater Catchments	2959	Y	Roads and Stormwater	stormwater	27,8673186434291;-26,4938152089715	0	0	0	0	0
643	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen Ext 1-4 (Phase 1-5). New Storm	2577	Y	Roads and Stormwater	stormwater	27,8242371172488;-26,2803825331361	70 000 000	0	0	15 000 000	10 000 000
644	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen New Stormwater Catchments PROT	2976	Y	Roads and Stormwater	stormwater	27,8176919157909;-26,279343771086	8 000 000	0	0	0	0
645	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George	2405	Y	Roads and Stormwater	stormwater	28,0629491794389;-26,0633391880674	67 000 000	0	0	3 000 000	40 000 000
646	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection, East of George Lea Park to Marie Str.	2500	Y	Roads and Stormwater	stormwater	28,0472707745503;-26,0964963862444	23 000 000	0	0	1 000 000	1 000 000
647	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection: Conrad Drive to Rustenburg Road New S	2394	Y	Roads and Stormwater		28,018581866927;-26,1681593962223	38 000 000	0	0	1 000 000	2 000 000
648	CATCH 200 - Braamfontein Spruit Catchment: Upgrade to Culvert, Millpark Renewal Roads: Construction	2501	Y	Roads and Stormwater	stormwater	28,0157172676991;-26,1805514778914	0	0	0	0	0
649	CATCH 205 - Robinson Canal Catchment Structural Improvement: Robinson Canal Sub 4 Renewal Stormwater	2580	Y	Roads and Stormwater	stormwater	27,9977798456093;-26,1151008463252	39 200 000	0	0	6 000 000	2 000 000
650	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 10 Renewal Stormwat	2396	Y	Roads and Stormwater	stormwater	27,9943466180703;-26,1153705853101	27 000 000	0	0	0	2 000 000
651	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 3, Sub 6 and Sub 7	2397	Y	Roads and Stormwater	Stormwater	27,9938697768375;-26,1143000529883	34 000 000	0	0	0	2 000 000
652	CATCH 210 - Bosmont Catchment: Stormwater Drainage: Central Areas New Stormwater Catchments BOSMONT	2401	Y	Roads and Stormwater	stormwater	27,9561519616982;-26,1910698186954	0	0	0	0	0
653	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Sto	2398	Y	Roads and Stormwater	stormwater	27,9847764963051;-26,0401085620015	10 000 000	0	0	0	5 000 000
654	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments	2415	Y	Roads and Stormwater	stormwater	28,0046248430153;-26,0836570055535	31 000 000	0	0	5 000 000	5 000 000
655	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1 and 4. Renewal Stormwater Catchment	2611	Y	Roads and Stormwater	stormwater	28,0827665327524;-26,1888032752297	16 000 000	0	0	0	0
656	CATCH 215 - Kliptown Stormwater Upgrade (Phase 10): Low Level Bridge. Renewal Stormwater Management	2392	Y	Roads and Stormwater	stormwater	27,8890514373779;-26,2779276987872	22 000 000	0	0	15 000 000	5 000 000
657	CATCH 220 - Jukskei Catchment: Fourways Mall Dam and Downstream Works. New Stormwater Catchments FOU	2409	Y	Roads and Stormwater	stotmwater	28,0073070520302;-26,0129449730252	9 000 000	0	0	3 000 000	0
658	CATCH 240 - Jukskei Catchment: Upgrade Bridge Street Bridge, Buccleuch Renewal Stormwater Catchmen	2414	Y	Roads and Stormwater	stormwater	28,1097018715809;-26,0563808186378	5 000 000	0	0	0	5 000 000
659	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13	3024	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	20 000 000	0	0	0	5 000 000
660	CATCH 240 - Klipriver Catchment: Upgrading of Stormwater Drainage System in Mogaseview Renewal Storm	2707	Y	Roads and Stormwater	Stormwater	27,9116475579212;-26,2555305779653	0	0	0	0	0
661	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormw	3789	Y	Roads and Stormwater	stormwater	27,8459167387336;-26,2004409218976	65 500 000	0	0	7 000 000	9 500 000

662	CONV - Conversion of Open Drains to Underground/Covered Drains in Diepsloot. Renewal Stormwater Mana	3787	Y	Roads and Stormwater	stormwater	28,0131530575454;-25,930915706217	0	0	0	0	0
663	CONV - Conversion of Open Drains to Underground/Covered Drains in Ivory Park and surrounding areas.	2706	Y	Roads and Stormwater	stormwater	28,1974601699039;-25,9935479148016	77 000 000	0	0	10 000 000	10 000 000
664	CONV - Conversion of Open Drains to Underground/Covered Drains in Orange Farm and Surrounding Areas.	3788	Y	Roads and Stormwater	stormwater	27,8703307919204;-26,5031837819974	110 000 000	0	0	15 000 000	10 000 000
665	CORR - MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles)	2946	Y	Roads and Stormwater	Pedestrian bridge	27,6403465480266;-26,2352165422455	15 000 000	0	0	5 000 000	5 000 000
666	CS - Capital Equipment. New Plant and Equipment City Wide	2873	Y	Office and Equipment	plant and equipment	27,6403465480266;-26,2352165422455	46 000 000	0	0	5 000 000	3 000 000
667	CS - Construction of Archiving Facility. New Operational Capex City Wide	3790	Y	Facilities	storage	27,6403465480266;-26,2352165422455	5 000 000	0	0	0	0
668	IT - ERP Migration. New Computer Software City Wide	3348	Y	Office and Equipment	computers	27,6403465480266;-26,2352165422455	65 000 000	0	0	30 000 000	10 000 000
669	IT - IT Security. New Computer Software City Wide	3800	Y	Office and Equipment	computer	27,6403465480266;-26,2352165422455	11 000 000	0	0	1 000 000	2 000 000
670	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects City Wide	3033	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	122 000 000	0	0	2 000 000	2 000 000
671	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects City Wide	2766	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	35 000 000	0	0	5 000 000	5 000 000
672	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. New Stormwater Management Proj	2389	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	250 800 000	0	0	30 800 000	20 000 000
673	MISCL - Environmental Compliance. New Operational Capex City Wide	2404	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	12 000 000	0	0	2 000 000	1 500 000
674	MISCL - Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE	2496	Y	Roads and Stormwater	Gravel roads	27,861971621682;-26,2078978943346	183 000 000	0	0	25 000 000	25 000 000
675	MISCL - Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3	2410	Y	Roads and Stormwater	Gravel roads	28,0114383586048;-25,9243018597697	184 000 000	0	0	25 000 000	25 000 000
676	MISCL - Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP	2417	Y	Roads and Stormwater	Gravel roads	27,80974763555532;-26,2354339251624	178 000 000	0	0	30 000 000	25 000 000
677	MISCL - Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK	3986	Y	Roads and Stormwater	Gravel roads	27,843071884975;-26,4699738075319	155 000 000	0	0	25 000 000	25 000 000
678	MISCL - Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9	2399	Y	Roads and Stormwater	Gravel roads	28,2056580964987;-25,9904388135577	192 000 000	0	0	25 000 000	25 000 000
679	MISCL - Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2	4206	Y	Roads and Stormwater	Gravel roads	28,1867159975332;-25,9890740253046	146 000 000	0	0	20 000 000	25 000 000
680	MISCL - Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1	2973	Y	Roads and Stormwater	Gravel roads	27,8112030300129;-26,392976574551	198 000 000	0	0	20 000 000	25 000 000
681	MISCL - Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA	4209	Y	Roads and Stormwater	Gravel roads	28,1494785006374;-26,0361852632358	120 000 000	0	0	25 000 000	25 000 000
682	MISCL - Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE	2393	Y	Roads and Stormwater	Gravel roads	27,8763736411027;-26,4869289926152	219 000 000	0	0	25 000 000	25 000 000
683	MISCL - Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE	4135	Y	Roads and Stormwater	Gravel roads	27,7669183243719;-26,4557727230935	132 000 000	0	0	25 000 000	25 000 000
684	MISCL - Gravel Roads: Protea South. New Roads: Construction and Upgrades PROTEA SOUTH EXT.1	3985	Y	Roads and Stormwater	Gravel roads	27,8465949921989;-26,2794405859377	135 000 000	0	0	30 000 000	15 000 000
685	MISCL - Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE	4136	Y	Roads and Stormwater	Gravel roads	27,7811787003332;-26,2161476472896	151 000 000	0	0	25 000 000	25 000 000
686	MISCL - Gravel Roads: Tshepisong. New Roads: Construction and Upgrades TSHEPISONG	3819	Y	Roads and Stormwater	Gravel roads	27,8056241504648;-26,1888039297038	172 000 000	0	0	20 000 000	20 000 000
687	MISCL - Integrated Roads and Stormwater Master planning. New Stormwater Management Projects City Wi	2422	Y	Roads and Stormwater	integrated roads and stormwater	27,6403465480266;-26,2352165422455	61 000 000	0	0	6 000 000	3 000 000
688	MISCL - Investigate and Design Future Schemes. New Operational Capex City Wide	2416	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	67 000 000	0	0	10 000 000	7 000 000
689	MISCL - Pedestrian Bridge in Diepsloot (No. 4) New Bridges (Pedestrian and Vehicles) DIEPSLOOT WES E	2941	Y	Roads and Stormwater	Pedestrian bridge	28,01093101501 46;-25,9426479237265	10 500 000	0	0	4 000 000	6 000 000
690	MISCL - Pedestrian Bridge in Kaalfontein New Bridges (Pedestrian and Vehicles) KAALFONTEIN EXT.2	2879	Y	Roads and Stormwater	Pedestrian bridge	28,1804241475281;-25,9836403543878	11 000 000	0	0	4 000 000	6 000 000
691	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST	2953	Y	Roads and Stormwater	Pedestrian bridge	27,8788502619061;-26,2822867881603	18 000 000	0	0	7 000 000	5 000 000
692	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation	2963	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	37 250 000	0	0	3 000 000	6 000 000
693	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation	2992	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	84 250 000	0	0	20 000 000	15 000 000
694	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System and Networks City Wide	3029	Y	Roads and Stormwater	roads	27,6403465480266;-26,2352165422455	22 400 000	0	0	2 500 000	2 900 000
695	MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP City Wide	3820	Y	Roads and Stormwater	roads	28,0758380843326;-26,228280112645	140 000 000	0	0	20 000 000	0
696	MOB - Complete Streets (Streets Alive). New Roads: Construction and Upgrades City Wide	2576	Y	Roads and Stormwater	Gravel roads	27,6403465480266;-26,2352165422455	155 000 000	0	0	30 000 000	30 000 000
697	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System and Networks City	2970	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	42 500 000	0	0	7 000 000	3 000 000
698	MOB - Guardrails. Renewal Roads: Construction and Upgrades	2998	Y	Roads and Stormwater	guardrails	28,03790173111 35;-26,2021854276968	34 000 000	0	0	5 000 000	6 000 000
699	MOB - Installation of New Warranted Traffic Signals City Wide. New Mobility: Intelligent Transportat	2767	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	46 000 000	0	0	10 000 000	5 000 000
700	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System	2472	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	106 500 000	0	0	20 000 000	5 000 000
701	MOB - M2 Motorway at Main Reef Road Intersection. New Roads: Construction and Upgrades CROWN EXT.2	3981	Y	Roads and Stormwater	congestion	28,0107116204592;-26,2163456904761	21 000 000	0	0	20 000 000	0
702	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intel	3305	Y	Roads and Stormwater	roads	27,6403465480266;-26,2352165422455	82 000 000	0	0	15 000 000	6 000 000
703	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation Syste	2978	Y	Roads and Stormwater	security	27,6403465480266;-26,2352165422455	42 000 000	0	0	7 000 000	5 000 000
704	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transporta	2961	Y	Roads and Stormwater	stormwater	27,6403465480266;-26,2352165422455	41 750 000	0	0	7 000 000	5 750 000

705	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System and Networks	3021	Y	Roads and Stormwater	road	27,64034654802 66;-26,2352165422455	55 800 000	0	0	10 000 000	10 000 000
706	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System and Ne	3038	Y	Roads and Stormwater	traffic signal	27,64034654802 66;-26,2352165422455	45 500 000	0	0	10 000 000	5 000 000
707	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System and Ne	3001	Y	Transportation	controllers	27,69676387310 03;-26,2255248864269	62 000 000	0	0	6 000 000	6 000 000
708	Operational Capital: CS - Asphalt Plant Upgrade. Renewal Plant and Equipment OPHIRTON City Wide	4208	Y	Roads and Stormwater		27,64034654802 66;-26,2352165422455	42 000 000	0	0	36 000 000	0
709	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex City Wide	3319	Y	Housing	buildings	27,64034654802 66;-26,2352165422455	56 000 000	0	0	10 000 000	5 000 000
710	Operational Capital: CS - Operational Capex. Renewal Operational Capex City Wide	2581	Y	Heritage Assets	assets	27,64034654802 66;-26,2352165422455	70 000 000	0	0	10 000 000	10 000 000
711	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations City Wide	3982	Y	Housing	other buildings	27,64034654802 66;-26,2352165422455	30 000 000	0	0	10 000 000	10 000 000
712	RAMS - GIS Improvement. New Computer Software City Wide	3801	Y	Roads and Stormwater	RAMS	27,64034654802 66;-26,2352165422455	46 100 000	0	0	5 000 000	500 000
713	RAMS - Stormwater Asset Monitoring System. New Computer Software City Wide	3983	Y	Roads and Stormwater	computers	27,64034654802 66;-26,2352165422455	32 000 000	0	0	5 000 000	5 000 000
714	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects City Wide	3984	Y	Roads and Stormwater	stormwater	27,64034654802 66;-26,2352165422455	80 000 000	0	0	10 000 000	10 000 000
715	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades	2412	Y	Roads and Stormwater	renewal roads	27,92000000012 04;-26,3508299759686	638 098 926	0	0	98 098 926	70 000 000
716	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE City Wide	3816	Y	Roads and Stormwater	roads	28,0627071083406;-26,1415624541349	452 556 000	0	0	140 800 000	50 000 000
717	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation City Wide	3817	Y	Roads and Stormwater	roads	28,0324745178223;-26,2123194234249	240 000 000	0	0	30 000 000	40 000 000
718	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation City Wide	3171	Y	Roads and Stormwater	Gravel roads	28,2041454291902;-25,9889141019487	1 330 016 000	0	0	164 430 000	183 645 000
719	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO City Wide	3818	Y	Roads and Stormwater	Gravel roads	27,9318338888282;-26,226953616391	120 000 000	0	0	10 000 000	10 000 000
720	RNP003_Westlake Road Extension New Roads: Construction and Upgrades RAND LEASES EXT.1	2868	Y	Roads and Stormwater	roads	27,8926474627888;-26,1848190252545	110 000 000	0	0	10 000 000	20 000 000
721	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE	2881	Y	Roads and Stormwater	roads	27,8534947191127;-26,4081780229766	42 500 000	0	0	1 000 000	1 000 000
722	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF	2882	Y	Roads and Stormwater	roads	27,9199504852295;-26,1992857406881	102 500 000	0	0	1 000 000	1 000 000
723	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD	2950	Y	Roads and Stormwater	roads	28,0338231856151;-26,1505660798412	34 000 000	0	0	1 000 000	2 000 000
724	RNP017_Ballyclaire Drive Widening Renewal Roads: Construction and Upgrades RIVER CLUB EXT.2	2887	Y	Roads and Stormwater	roads	28,042007741073;-26,0798794386638	83 500 000	0	0	1 000 000	2 000 000
725	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN	2854	Y	Roads and Stormwater	roads	28,0592054128647;-26,0828589435176	36 500 000	0	0	1 000 000	10 000 000
726	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95	2853	Y	Roads and Stormwater	roads	28,1263718943103;-26,0013066536567	16 000 000	0	0	0	1 000 000
727	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2	3030	Y	Roads and Stormwater	roads	28,0041449084849;-26,225986533001	88 000 000	0	0	1 000 000	20 000 000
728	RNP085_Upgrading of Katherine Road Renewal Roads: Construction and Upgrades SANDOWN	2955	Y	Roads and Stormwater	roads	28,0822254945438;-26,0963756674398	102 714 286	0	0	55 714 286	35 000 000
729	0	0	0	0	0	0	0	0	0	0	0
730	Sub Total	0	0	0	0	0	0	0	0	1 439 941 252	1 148 295 000
731	Metrobus	0	0	0	0	0	0	0	0	0	0
732	Building - various upgrades New Building Alterations BRAAMFONTEIN WERF EXT.1 City Wide	2663	Y	Facilities		27,64034654802 66;-26,2352165422455	23 037 071	0	0	1 200 000	2 500 000
733	Operational Capital: Conversion of existing fleet to run on Gas and Diesel New Operational Capex BRA	3997	Y	Transportation	Engine	27,64034654802 66;-26,2352165422455	224 013 500	0	0	0	23 000 000
734	Operational Capital: Engine and gear box New Vehicle BRAAMFONTEIN WERF	2553	Y	Transportation	Engine	27,64034654802 66;-26,2352165422455	160 399 626	0	0	2 610 000	4 000 000
735	Operational Capital: Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1	2201	Y	Office and Equipment	Chairs|Desks|Furniture	27,64034654802 66;-26,2352165422455	4 568 646	0	0	400 000	500 000
736	Operational Capital: It equipment, new computers and hardware New Computer Hardware BRAAMFONTEIN WER	2662	Y	ICT		27,64034654802 66;-26,2352165422455	17 048 878	0	0	300 000	1 000 000
737	Operational Capital: Purchasing of New Busses New Plant and Equipment City Wide	2283	Y	Transportation	buses	27,64034654802 66;-26,2352165422455	1 316 851 286	0	0	226 500 000	58 000 000
738	Operational Capital: Replace vehicle fleet New Vehicle BRAAMFONTEIN WERF EXT.1	2664	Y	Transportation	Fleet Vehicles	27,64034654802 66;-26,2352165422455	5 800 000	0	0	300 000	500 000
739	Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1	2286	Y	Facilities	plant	27,64034654802 66;-26,2352165422455	2 394 128	0	0	300 000	500 000
740	0	0	0	0	0	0	0	0	0	0	0
741	Sub Total	0	0	0	0	0	0	0	0	231 610 000	90 000 000
742	Johannesburg City Parks and Zoo	0	0	0	0	0	0	0	0	0	0
743	Bird Sanctuary - City wide Renewal Park	3135	Y	Parks and Recreations	Garden	27,64034654802 66;-26,2352165422455	1 000 000	0	0	0	500 000
744	Brixton Park Upgrade (Empire/Perth Corridor of Freedom) New Park BRIXTON City Wide	4062	Y	Parks and Recreations	Parks and Gardens	27,99424951896 07;-26,1928694370312	3 000 000	0	0	0	0
745	City Parks House – Building upgrade New Building Alterations	2723	Y	Parks and Recreations	Buildings	28,0434989648 71;-26,1981233214171	19 708 000	0	0	1 000 000	10 000 000
746	City Parks House - IT Equipment New Computer Hardware New Computer Hardware	2722	Y	ICT	Computer Hardware	27,64034654802 66;-26,2352165422455	19 513 000	0	0	1 500 000	1 500 000
747	Inner-city Parks Development and Upgrading New Park	3942	Y	Community	Parks and gardens	28,0468404293 06;-26,1958465881252	46 008 000	0	0	6 000 000	0
748	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA City Wide	3134	Y	Parks and Recreations	Garden	28,0010604858398;-26,150545714827	47 000 000	0	0	2 000 000	2 000 000
749	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSB	3219	Y	Facilities	Educational centre	28,0815907049558;-26,2421543026754	15 771 000	0	0	0	0
750	Louis Botha (City Parks) Renewal Corridors of Freedom Intervention ORANGE GROVE	4002	Y	Parks and Recreations	Parks and Gardens	28,0837891018388;-26,1623205569551	12 000 000	0	0	3 000 000	2 000 000
751	Mayibuye Park	6417	Y	Parks and Recreations	Garden|Parks	27,8451490402222;-26,2648051590036	3 000 000	0	0	0	0
752	New Parks Development in Strettford (Orange Farm) New Park STRETFORD EXT.5	3549	Y	Parks and Recreations	Garden|Park	27,8566750069369;-26,4574391259734	16 500 000	0	0	4 000 000	4 000 000

753	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15	2575	Y	Parks and Recreations	Cemetaries	27,9629864007086;-26,2940216892186	171 998 000	0	0	10 000 000	10 000 000
754	Park development in Emndeni New Park EMDENI	3181	Y	Parks and Recreations	Parks and Gardens	27,8162177657005;-26,2442200000168	4 000 000	0	0	0	0
755	Park development in Moletsane New Park MOLETSANE	3180	Y	Parks and Recreations	Parks and Gardens	27,8498314454285;-26,253999222268	1 000 000	0	0	1 000 000	0
756	Park development in Protea Glen New Park PROTEA GLEN	3178	Y	Parks and Recreations	Parks and Gardens	27,8115343007198;-26,2611678668819	8 000 000	0	0	0	0
757	Park upgrade Florida Lake Renewal Park FLORIDA NORTH	3156	Y	Parks and Recreations	Parks and Gardens	27,9297634875069;-26,1681068307293	16 000 000	0	0	0	0
758	Patterson Park Renewal Park ORANGE GROVE City Wide	4056	Y	Parks and Recreations	Parks and Gardens	28,0796384811401;-26,1601663104887	8 000 000	0	0	4 000 000	4 000 000
759	Pimville Koppies Conservation Eco Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT	3190	Y	Parks and Recreations	Parks	27,9115646355053;-26,2640746021238	9 000 000	0	0	0	1 000 000
760	Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5	3193	Y	Facilities	Educational Centre	28,0022024825356;-26,0713415616447	6 000 000	0	0	0	1 000 000
761	Road islands and Town Entrances developments and Beautification New Park City Wide	2897	Y	Parks and Recreations	Parks and Gardens	27,7118700742722;-26,2067364883652	8 850 000	0	0	1 000 000	2 000 000
762	Upgrade of existing parks to Occupational health and safety standards New Park City Wide	3253	Y	Parks and Recreations	Parks and Gardens	27,732763288077;-26,2339390038239	13 873 000	0	0	0	2 000 000
763	Upgrade of Lenasia Cemetery Renewal Park LENASIA	3213	Y	Facilities	cemetry	27,8258534649027;-26,3168693613953	18 500 000	0	0	500 000	0
764	Upgrade of Oppenheimer Towers in Central west Jabavu Renewal Park JABAVU CENTRAL WESTERN	3188	Y	Parks and Recreations	Parks and Gardens	27,8726732712313;-26,242669291826	4 000 000	0	0	1 000 000	0
765	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA EXT.2	2244	Y	Parks and Recreations	Parks and Gardens	27,9633016828898;-26,2056072085303	7 000 000	0	0	0	0
766	Upgrading of Pieter Roos Park Renewal Park PARKTOWN City Wide	4065	Y	Parks and Recreations	Parks and Gardens	28,0418438038847;-26,1845537803511	3 500 000	0	0	0	1 500 000
767	Upgrading of Pioneer Park Renewal Park TURFFONTEIN	4066	Y	Parks and Recreations	Parks and Gardens	28,0557936429977;-26,2333011632617	39 999 000	0	0	10 000 000	10 000 000
768	Westdene Dam park development New Park WESTDENE	4033	Y	Parks and Recreations	Parks and Gardens	27,9891227797189;-26,1801608118474	40 970 000	0	0	11 970 000	0
769	Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD City Wide	3325	Y	Facilities	Bulk	28,0371344751405;-26,1674316755292	11 500 000	0	0	0	0
770	Zoo - Animal Purchases New Operational Capex SAXONWOLD City Wide	3859	Y	Development	Animals	28,0374526977539;-26,1661847982155	17 999 000	0	0	2 000 000	2 000 000
771	Zoo - Parking Area Development(Zoo and Zoo lake Precinct) New Bulk engineering services SAXONWOLD	2606	Y	Facilities	Parking	28,036954144019;-26,168030697465	69 283 000	0	0	20 000 000	0
772	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD	3884	Y	Housing	Bulk infrastructure	28,0432175245235;-26,1622160760384	38 000 000	0	0	4 000 000	5 000 000
773	Zoo Conservation and research farm accommodation -Safari Park Development New Building Alterations S	2933	Y	Development	research	28,0352397206496;-26,166656524887	11 954 000	0	0	0	0
774	0	0	0	0	0	0	0	0	0	0	0
775	Sub Total	0	0	0	0	0	0	0	0	82 970 000	58 500 000
776	Johannesburg Development Agency	0	0	0	0	0	0	0	0	0	0
777	Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24	2648	Y	Roads and Stormwater	Road Widening	28,1007051101566;-26,1079178908187	5 000 000	0	0	0	4 000 000
778	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVO	3991	Y	Facilities	Transport facilities	28,0871769762598;-26,139288311	46 500 000	0	0	1 500 000	15 000 000
779	Banakekelen Hospice New Clinic ALEXANDRA EXT.38	2704	Y	Community	Clinic	28,1139981658723;-26,0960110130291	2 500 000	0	0	0	0
780	Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42	2702	Y	Community	Clinic|social facility	28,0903333948482;-26,1056444187542	28 000 000	0	0	10 000 000	0
781	CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and Ne	4015	Y	Roads and Stormwater	stormwater	28,0865049362183;-26,1375051229119	37 000 000	0	0	10 000 000	15 000 000
782	CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and N	4016	Y	Roads and Stormwater	stormwater	27,9741196424921;-26,1872466601812	217 000 000	0	0	65 000 000	75 000 000
783	CORR - Turffontein Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and Ne	4017	Y	Roads and Stormwater	stormwater	28,0414088346068;-26,244058803151	223 100 000	0	0	70 500 000	75 000 000
784	Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E	2696	Y	Parks and Recreations	open spaces|parks	28,10372288807928;-26,0967697858212	10 000 000	0	0	5 000 000	0
785	Development of 'pocket places' for the public as part of the Louis Botha Corridor of Freedom New Pre	4088	Y	Parks and Recreations	Park upgrades|Open space activation|Upgrading	28,0848996574679;-26,1208659672124	11 500 000	0	0	0	0
786	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES	3988	Y	Roads and Stormwater	internal roads	28,019267363259;-25,9229879665152	52 000 000	0	0	2 000 000	20 000 000
787	Jabulani Station Renewal Nodal Transportation Facilities	3118	Y	Facilities	Transportation Facilities	27,8627402975272;-26,2493189218947	92 000 000	0	0	17 000 000	40 000 000
788	Jukskei River Environmental Upgrading and Rehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1	2294	Y	Parks and Recreations	Ecological Infrastructure	28,1048785142381;-26,0957962348154	28 500 000	0	0	0	7 000 000
789	Kliptown Renewal Precinct Redevelopment (Walter Sisulu Square) KLIPSPRUIT EXT.4	2552	Y	Facilities	Development	27,8882360458374;-26,2740411187623	105 500 000	0	0	50 000 000	14 000 000
790	Knowledge Precinct: Auckland Park Pedestrian Crossing New Precinct Redevelopment AUCKLAND PARK City	4089	Y	Roads and Stormwater	Pedestrian redevelopment	28,00243989747;-26,1830503771038	148 424 000	0	0	100 000 000	35 500 000
791	Linear Markets New Building Alterations ALEXANDRA EXT.45	2846	Y	Facilities	trading stores|markets	28,0957271051513;-26,1046159615472	20 000 000	0	0	0	10 000 000
792	Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT	3070	Y	Facilities	Station development	27,9072077252879;-26,2521179770454	135 000 000	0	0	5 000 000	20 000 000
793	Old Ikage housing development New Building Alterations ALEXANDRA EXT.57	3082	Y	Housing	Social housing	28,1090668749846;-26,1107157845279	25 000 000	0	0	20 000 000	0
794	Operational Capex New Operational Capex NEWTOWN City Wide	4126	Y	ICT	SAP/ ERP	27,6403465480266;-26,2352165422455	46 600 000	0	0	10 000 000	10 000 000
795	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST	2503	Y	Facilities	Station development	27,9202384608017;-26,2395545982778	85 000 000	0	0	10 000 000	30 000 000
796	Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E	2851	Y	Roads and Stormwater	Pedestrian bridge	28,1024053386219;-26,112875706521	14 700 000	0	0	10 000 000	0
797	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 City Wide	4090	Y	Roads and Stormwater	Public spaces|Urban upgrading|TOD	27,9429960250854;-26,2164968237943	0	0	0	0	0
798	Peoples's Court, 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4	3101	Y	Community	Museums and art galleries	28,0934819822515;-26,1052790749561	0	0	0	0	0
799	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE	2224	Y	Facilities	development	28,0065274891713;-26,0955547446128	122 500 000	0	0	7 500 000	30 000 000
800	Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E	2852	Y	Waste management	Refuse|Bins	28,1121497097628;-26,1020187437634	1 129 000	0	0	300 000	0
801	Rotunda Park Precinct Turffontein Corridor (JDA) New Precinct Redevelopment TURFFONTEIN	4032	Y	Parks and Recreations	linear parks|Gateways	28,039289302355;-26,2447686644813	115 330 000	0	0	25 330 000	45 000 000

802	Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA EXT.53 E	2701	Y	Community	Clinic	28,089392358064;-26,1038373585553	21 000 000	0	0	3 000 000	0
803	Westbury Development Renewal Precinct Redevelopment WESTBURY City Wide	3989	Y	Community	public space upgrading|community facilities|bulk	27,9725828021765;-26,1833237491431	56 376 000	0	0	15 000 000	5 000 000
804	0	0	0	0	0	0	0	0	0	0	0
805	Sub Total	0	0	0	0	0	0	0	0	437 130 000	450 500 000
806	Johannesburg Property Company	0	0	0	0	0	0	0	0	0	0
807	Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 City Wide	2669	Y	ICT	Desktops	27,6403465480266;-26,2352165422455	8 000 000	0	0	4 000 000	0
808	Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Info	2638	Y	Facilities	Informal trading market	27,8657703388223;-26,2227654770207	3 240 000	0	0	2 000 000	1 240 000
809	Erf 43-46 Victoria Ext 3(Paterson Park Node) New Housing Development VICTORIA EXT.3	4142	Y	Investment properties	Housing development	28,0787930822797;-26,1603726271805	35 500 000	0	0	20 000 000	10 000 000
810	FMMU - Public Conveniences New Public toilets	2290	Y	Facilities	Public convinience s	27,6403465480266;-26,2352165422455	26 500 000	0	0	7 500 000	0
811	Jabulani CBD Precinct development New Operational Capex JABULANI	2523	Y	Facilities	New Precinct Development	27,8601706025074;-26,2495958261077	56 364 000	0	0	9 000 000	0
812	Kliptown Market and Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILL	2620	Y	Facilities	Improving Trading facilities	27,8889123775028;-26,2778214997867	8 220 000	0	0	3 500 000	4 720 000
813	Land Regularisation Renewal Operational Capex City Wide	3844	Y	Community	Land Regularisation	27,6403465480266;-26,2352165422455	19 900 000	0	0	5 000 000	0
814	Neibourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS	3943	Y	Facilities	Mixed Used Development	28,066918765701;-26,192484526824	500 000	0	0	0	500 000
815	Office Space Optimisation Program New Precinct Redevelopment City Wide	4184	Y	Facilities	Office Space Optimisation	27,6403465480266;-26,2352165422455	222 677 000	0	0	128 000 000	10 000 000
816	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA	2522	Y	Parks and Recreations	Mixed Used Develepment	27,9229864973086;-26,2556555868914	31 644 000	0	0	8 000 000	9 208 000
817	Purchase and Development of land in Perth Empire, Louis Botha and Turffontein Corridors New Corridor	4029	Y	Facilities	Corridors of Freedom	27,6403465480266;-26,2352165422455	24 402 000	0	0	0	2 000 000
818	Randburg CBD Renewal Building Alteration Renewal Building Alterations FERNDALE	2255	Y	Facilities	Buildings Alterations	28,0062747161321;-26,0958939553683	15 300 000	0	0	2 000 000	10 300 000
819	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex	2284	Y	Facilities	Informal Trading Facilities	27,6403465480266;-26,2352165422455	20 000 000	0	0	10 000 000	1 300 000
820	Rissik Street Post Office Restoration Project New Heritage	4140	Y	Heritage Assets	Buildings	28,0408924215167;-26,1970949353987	55 000 000	0	0	20 000 000	15 000 000
821	Rosebank Linear Park Redevelopment New Precinct Redevelopment ROSEBANK	4181	Y	Facilities	new precinct	28,039243785241;-26,1440505871731	7 000 000	0	0	2 000 000	3 000 000
822	Salisbury House Erf 1052 and 1053 Renewal Heritage JEPPESTOWN	3803	Y	Facilities		28,0711740974779;-26,2056340620423	200 000	0	0	0	200 000
823	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	2507	Y	Facilities	Building Alteration	28,054813909999;-26,1069503483666	165 000 000	0	0	35 000 000	35 000 000
824	Site Development Projects New Land Preparation City Wide	3944	Y	Facilities	new land	27,6403465480266;-26,2352165422455	68 391 000	0	0	8 700 000	13 000 000
825	Upgrading of the Hillbrow Public Transport Facility linear market and taxi rank upgrade New Operatio	2632	Y	Facilities	Upgrading of taxi rank	27,6997411251068;-26,2253708954967	4 160 000	0	0	2 000 000	1 080 000
826	Walter Sisulu Square of dedication (Refurbishment)	6355	Y	Facilities	Heritage Area/Site	27,8893143765031;-26,2779637640343	65 000 000	0	0	5 000 000	30 000 000
827	Watt Street Inter-change New Housing Development WYNBERG	4180	Y	Housing	Land	28,08267397484 51;-26,1087124671994	4 387 000	0	0	0	0
828	0	0	0	0	0	0	0	0	0	0	0
829	Sub Total	0	0	0	0	0	0	0	0	271 700 000	146 548 000
830	Metropolitan Trading Company	0	0	0	0	0	0	0	0	0	0
831	Migration of ICT Services Phase 1	8766	Y	ICT	Computer	27,6988935470581;-26,2252554021653	97 900 000	0	0	0	0
832	Network Finishing	8758	Y	ICT	Computer	27,6972627639771;-26,2260253555419	94 080 000	0	0	94 080 000	0
833	NOC Rollout	8760	Y	ICT	Computer	27,6978206634521;-26,2259098628603	74 662 000	0	0	9 697 000	64 965 000
834	Operations Support Systems (OSS) and Business Support	8765	Y	ICT	Computer	27,6979494094849;-26,2253323977323	25 000 000	0	0	17 000 000	4 000 000
835	0	0	0	0	0	0	0	0	0	0	0
836	Sub Total	0	0	0	0	0	0	0	0	120 777 000	68 965 000
837	Joburg Market	0	0	0	0	0	0	0	0	0	0
838	Civil Resurfacing of all platforms within the Market New Building Alterations CITY DEEP EXT.22	3366	Y	Facilities	Platforms in the Hall	28,0808266997337;-26,2304524885389	47 219 000	0	0	5 000 000	12 000 000
839	Distribution Centres for Alexandra, Orange Farm, Diepsloot	6400	Y	Facilities	Distribution Centres (Alex|Orange Farm|Diepsloot	28,1006221690515;-26,104312234053	70 000 000	0	0	0	0
840	Foodbank Packhouse City Deep EXT.22	6399	Y	Office and Equipment	Packhouse	28,0787953843147;-26,2301625165321	12 000 000	0	0	0	0
841	Foodbank sorting centre New Building Alterations CITY DEEP EXT.22	3362	Y	Facilities	Foodbank Sorting Centre	27,6403570175171;-26,2352283098762	22 810 000	0	0	2 000 000	3 000 000
842	Operational Capital: Building Management Software New Bulk engineering services CITY DEEP EXT.22	3356	Y	Office and Equipment	Technical Equipment(sound and lighting)	27,6403465480266;-26,2352165422455	22 000 000	0	0	9 000 000	9 000 000
843	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2	2584	Y	Office and Equipment	Computer	27,6403465480266;-26,2352165422455	26 000 000	0	0	10 000 000	0
844	Operational Capital: Computer Hardware New/Renewal Computer Hardware CITY DEEP EXT.22	3958	Y	Office and Equipment	Computer Hardware	27,6403465480266;-26,2352165422455	27 580 000	0	0	10 000 000	0
845	Operational Capital: Computer Software New/Renewal New Computer Software CITY DEEP EXT.22	3959	Y	Office and Equipment	Computer software	27,6403465480266;-26,2352165422455	16 500 000	0	0	4 000 000	0
846	Operational Capital: consignment control landscaping Renewal Operational Capex CITY DEEP	3957	Y	Roads and Stormwater	Landscaping	27,6403465480266;-26,2352165422455	5 200 000	0	0	1 200 000	0
847	Operational Capital: Directional signage within market premises New Building Alterations CITY DEEP E	3328	Y	Security and Safety	Signage	27,6403465480266;-26,2352165422455	5 882 000	0	0	0	0
848	Operational Capital: Electricity Reticulation Upgrade Renewal Building Alterations	2600	Y	Power	Energy efficiency	27,6403465480266;-26,2352165422455	29 162 000	0	0	3 000 000	0
849	Operational Capital: Emergency evacuation alarm New Plant and Equipment CITY DEEP EXT.22	3332	Y	Security and Safety	Alarms	27,6403465480266;-26,2352165422455	1 063 000	0	0	249 000	264 000
850	Operational Capital: Emergency evacuation chairs New Plant and Equipment CITY DEEP EXT.22	3336	Y	Office and Equipment	Chairs	27,6403465480266;-26,2352165422455	280 000	0	0	70 000	0
851	Operational Capital: Equipment for safety surveillance New Plant and Equipment CITY DEEP EXT.22	3337	Y	Office and Equipment	Technical Equipment(sound and lighting)	27,6403465480266;-26,2352165422455	4 000 000	0	0	1 500 000	0
852	Operational Capital: General and QA Inspection Trolleys New Plant and Equipment CITY DEEP EXT.22	2380	Y	Office and Equipment	Inspection Trolleys	27,6403465480266;-26,2352165422455	6 780 000	0	0	0	0
853	Operational Capital: Installation of Lights in Halls 1,2,9,10 Renewal Operational Capex CITY DEEP EX	3853	Y	Power	Energy efficiency|lights	27,6403465480266;-26,2352165422455	13 000 000	0	0	0	0

854	Operational Capital: Installation of sprinkler systems New Building Alterations CITY DEEP EXT.22	3331	Y	Facilities	Sprinkler system	27,6403465480266;-26,2352165422455	31 500 000	0	0	6 200 000	11 800 000
855	Operational Capital: IT Software upgrade New Computer Software CITY DEEP EXT.22	3343	Y	Office and Equipment	Computer Software	27,6403465480266;-26,2352165422455	8 563 000	0	0	570 000	1 150 000
856	Operational Capital: IT support system New Computer Upgrades CITY DEEP EXT.2	2599	Y	Facilities	computers	27,6403465480266;-26,2352165422455	8 000 000	0	0	4 000 000	0
857	Operational Capital: Joburg Theatre - Technical Equipment Renewal Operational Capex Regional	4039	Y	0		27,6403465480266;-26,2352165422455	750 000	0	0	750 000	0
858	Operational Capital: Main Building Refurbishments Renewal Building Alterations CITY DEEP EXT.22	2598	Y	Investment properties	Main Building Renewal	27,6403465480266;-26,2352165422455	24 063 000	0	0	2 000 000	0
859	Operational Capital: Main Building Renewal Building Alterations CITY DEEP EXT.22	3341	Y	Facilities	Building Renewal	27,6403465480266;-26,2352165422455	21 500 000	0	0	3 000 000	2 000 000
860	Operational Capital: Main market signage New Building Alterations CITY DEEP EXT.22	2776	Y	Facilities	Main Building Signage	27,6403465480266;-26,2352165422455	11 000 000	0	0	0	0
861	Operational Capital: Market of the Future New Building CITY DEEP EXT.22	3353	Y	Investment properties	Market of the future Building	27,6403465480266;-26,2352165422455	352 708 000	0	0	0	0
862	Operational Capital: New Rocker Bins Renewal Plant and Equipment CITY DEEP EXT.22	2586	Y	Sanitation	Rocker Bins	27,6403465480266;-26,2352165422455	7 216 000	0	0	1 000 000	0
863	Operational Capital: Office equipment New/Renewal New Office Equipment CITY DEEP EXT.22	3351	Y	Office and Equipment	Furniture	27,6403465480266;-26,2352165422455	9 572 000	0	0	120 000	0
864	Operational Capital: Operational Capital: Operational Capital: Refurbishments/ Construction of ablut	3357	Y	Facilities	Recreation centre|Toilet	27,6403465480266;-26,2352165422455	25 777 000	0	0	5 000 000	2 000 000
865	Operational Capital: Pallet Pool New Bulk engineering services CITY DEEP EXT.22	3359	Y	Facilities	Pallect Pool	27,6403465480266;-26,2352165422455	9 685 000	0	0	1 000 000	500 000
866	Operational Capital: Replacement of Ammonia Plant Renewal Plant and Equipment CITY DEEP EXT.22	2585	Y	Facilities	Amonia Plant	27,6403465480266;-26,2352165422455	27 252 000	0	0	5 000 000	0
867	Operational Capital: Replacement of Assets New/Renewal New Plant and Equipment CITY DEEP EXT.22	2778	Y	Office and Equipment	Furniture	27,6403465480266;-26,2352165422455	35 816 000	0	0	5 000 000	6 500 000
868	Operational Capital: Replacement of Old Furniture Renewal Furniture CITY DEEP EXT.22	3851	Y	Marketing	furniture	27,6403465480266;-26,2352165422455	2 700 000	0	0	1 500 000	0
869	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT	3364	Y	Facilities	Roof Replacing	27,6403465480266;-26,2352165422455	35 500 000	0	0	5 000 000	7 000 000
870	Operational Capital: Revamp sewer and drainage system New Drainage System CITY DEEP EXT.22	2685	Y	Sanitation	Sewer and Drainage	27,6403465480266;-26,2352165422455	34 875 000	0	0	5 000 000	2 000 000
871	Operational Capital: Road Rehabilitation Project New Bulk engineering services CITY DEEP EXT.22	3355	Y	Roads and Stormwater	Upgrade Road	27,6403465480266;-26,2352165422455	63 834 000	0	0	12 000 000	9 000 000
872	Operational Capital: Temperature Control Systems Renewal Building Alterations CITY DEEP EXT.22	2597	Y	Facilities	Temperature System	27,6403465480266;-26,2352165422455	7 500 000	0	0	1 500 000	0
873	Operational Capital: Trading System Archiving New Computer Software CITY DEEP EXT.22	3345	Y	0		27,6403465480266;-26,2352165422455	4 000 000	0	0	1 000 000	0
874	Operational Capital: Trading System at other markets New Computer Software CITY DEEP EXT.22	3361	Y	0		27,6403465480266;-26,2352165422455	2 400 000	0	0	0	400 000
875	Operational Capital: Two Way Radios New Operational Capex CITY DEEP EXT.22	2277	Y	Office and Equipment	Two Way Radio	27,6403465480266;-26,2352165422455	555 000	0	0	65 000	65 000
876	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22	2275	Y	0		27,6403465480266;-26,2352165422455	16 000 000	0	0	0	5 000 000
877	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22	2504	Y	Facilities	Building Upgrade	27,6403465480266;-26,2352165422455	31 500 000	0	0	5 000 000	5 000 000
878	Operational Capital: Upgrade of Electrical HVAC New Bulk engineering services CITY DEEP EXT.22	3363	Y	Facilities	Building	27,6403465480266;-26,2352165422455	36 000 000	0	0	8 000 000	9 000 000
879	Operational Capital: Upgrade of Exit and entrance gates Renewal Building Alterations CITY DEEP EXT.	2383	Y	Security and Safety	Exit Gate upgrade	27,6403465480266;-26,2352165422455	11 788 000	0	0	1 000 000	750 000
880	Operational Capital: Upgrade of Hall 1 and 2 Renewal Building Alterations CITY DEEP EXT.22	2276	Y	Facilities	Building upgrade	27,6403465480266;-26,2352165422455	36 000 000	0	0	4 000 000	10 000 000
881	Operational Capital: Upgrade of Watermelon Section Renewal Building Alterations CITY DEEP EXT.2	2382	Y	Facilities	Renewal Building Water Melon Section	27,6403465480266;-26,2352165422455	8 605 000	0	0	0	0
882	Weigh Bridge Consignment Station	6401	Y	Facilities			9 000 000	0	0	0	0
883	0	0	0	0	0	0	0	0	0	0	0
884	Sub Total	0	0	0	0	0	0	0	0	123 724 000	96 429 000
885	JOSHCO	0	0	0	0	0	0	0	0	0	0
886	27 Hoek Street New Inner City Intervention	4092	Y	Housing	Social housing	28,0484136680025;-26,2015726366805	58 402 000	0	0	40 000 000	0
887	80 Plein Street New Inner City Intervention	4093	Y	Housing	Social housing	28,0460552741715;-26,1996301918526	82 200 000	0	0	39 700 000	0
888	Anthea Renewal Building Alterations	4045	Y	es		28,0424908166368;-26,1949020548868	10 000 000	0	0	1 000 000	1 000 000
889	BELLAVISTA ESTATE INFILLS New Housing Development BELLAVISTA ESTATE	2356	Y	Housing	Social housing	28,0299719706889;-26,2535508415352	1 000 000	0	0	1 000 000	0
890	Bertrams Social Housing Units New Housing Development BERTRAMS	3971	Y	Housing	Social housing	28,0654498760789;-26,1929750872727	0	0	0	0	0
891	Bothlabella Housing Project Renewal Operational Capex ALEXANDRA EXT.12 City Wide	3945	Y	0		27,6403465480266;-26,2352165422455	14 400 000	0	0	2 500 000	2 500 000
892	Casamia Renewal Building Alterations	4046	Y	Housing	Social housing	28,0420395629889;-26,1938620958469	12 000 000	0	0	9 000 000	1 000 000
893	Chelsea Residential Building Renewal Operational Capex	3949	Y	Housing	Social housing	27,6403465480266;-26,2352165422455	5 709 000	0	0	2 000 000	1 000 000
894	Citrine Court Building Renewal Operational Capex BELLAVISTA ESTATE	3946	Y	0		27,6403465480266;-26,2352165422455	2 303 000	0	0	900 000	900 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0	124	c
0	68	c
0	123	c
0	60	c
0	City Wid	c
0	0	0
0	0	0
0	0	0
0	82	c
0	113	c
0	105	c
50 000 000	City Wid	c
0	105,109	c
0	110	c
0	98	c
0	82	c
15 000 000	36	c
0	City Wid	c
2 000 000	60	c
0	0	0
67 000 000	0	0
0	0	0
20 000 000	112,113	c
0	3	c
0	55	c
0	58,60	c
0	84,53,10	c
0	38,38,36	c
6 000 000	City Wid	c
2 000 000	20,14,20	c
0	117	c
0	60,124	c
0	City Wid	c
0	84,127,8	c
0	59,60	c
0	52	c
0	87	c
0	122	c
0	53	c
0	20,20	c
0	60,60	c
0	5	c
10 000 000	4	c
0	128	c
6 000 000	106,106	c
0	120	c

0	100,100	c
274 089 000	City Wid	c
952 280 000	City Wid	c
0	0	0
1 270 369 000	0	0
0	0	0
900 000	City Wid	c
0	0	0
900 000	0	0
0	0	0
0	60	c
2 000 000	60	c
4 000 000	60	c
0	City Wid	c
270 000	City Wid	c
1 500 000	City Wid	c
0	City Wid	c
5 000 000	123	c
0	0	0
12 770 000	0	0
0	0	0
15 000 000	122	c
5 000 000	64	c
16 000 000	2	c
15 000 000	58,69	c
0	City Wid	c
1 000 000	60,69,87	c
0	65	c
5 000 000	City Wid	c
0	124	c
3 000 000	124	c
300 000	City Wid	c
0	0	0
60 300 000	0	0
0	0	0
0	100	c
0	79	c
2 500 000	60	c
0	61	c
0	67	c
6 000 000	58,69	c
20 000 000	127	c
20 000 000	15	c
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20 000 000	95	c
1 000 000	60	c
0	9	c
1 000 000	60	c
20 500 000	111	c
3 000 000	City Wid	c
500 000	City Wid	c
20 000 000	5	c
20 000 000	25,38	c
17 000 000	68	c
2 500 000	City Wid	c
0	110	c
1 500 000	City Wid	c
1 500 000	City Wid	c
0	81	c

0	67	c
3 000 000	City Wid	c
4 934 000	69	c
0	42	o
0	0	0
164 934 000	0	0
0	0	0
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7 000 000	City Wid	c
10 000 000	118	c
10 000 000	50	c
10 000 000	82	c
1 400 000	City Wid	c
0	82,82	c
0	111	c
5 000 000	18	c
5 000 000	City Wid	c
0	70	c
0	85	c
1 000 000	77	c
1 500 000	73	c
1 000 000	112	c
7 000 000	City Wid	c
5 000 000	6	c
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15 000 000	71	c
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10 000 000	120,10	c
1 000 000	117	c
1 000 000	129	c
15 000 000	86	c
200 000	City Wid	c
15 000 000	100,114	c
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128 100 000	0	0
0	0	0
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2 000 000	City Wid	c
1 000 000	73	c
0	City Wid	c
0	68,69,82	c
0	15	c
0	60	c
0	0	0
13 000 000	0	0
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1 750 000	City Wid	c
20 000 000	City Wid	c
1 526 000	City Wid	c
1 300 000	117	c

280 000	City Wid	c
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10 000 000	City Wid	c
940 000	City Wid	c
100 000 000	City Wid	c
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153 296 000	0	0
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700 000	City Wid	c
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60 700 000	0	0
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500 000	City Wid	c
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5 300 000	0	0
0	0	0
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238 000 000	City Wid	c
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0	29	c
100 000 000	113	c
50 000 000	5	c
40 000 000	5	c
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0	24	c
15 000 000	6	c
39 000 000	7	c
45 000 000	7	c
45 000 000	7	c
74 000 000	70	c
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15 000 000	78	c
0	77	c
0	111	c
0	34	c
0	46	c
30 000 000	6	c
40 000 000	6	c
100 000 000	19	c
40 000 000	2	c
20 000 000	City Wid	c
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0	122	c
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15 000 000	122	c
20 000 000	122	c
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0	95	c
10 000 000	96	c
15 000 000	84	c
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0	90	c
0	106	c
2 000 000	47	c
0	17	c
500 000	70	c
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2 200 000	20	c
15 000 000	39	c
0	24	c
10 000 000	14	c
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478 973 000	0	0
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27 000 000	City Wid	c
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0	City Wid	c
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0	7	c
0	City Wid	c
0	96	c
0	City Wid	c
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25 000 000	City Wid	c

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4 000 000	City Wid	c
1 500 000	City Wid	c
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2 000 000	81,105	c
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10 000 000	13	c
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4 000 000	115	c
5 000 000	104	c
5 000 000	66	c
0	19	c
0	94	c
0	32	c
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0	25	c
10 000 000	49	c

0	95	c
10 000 000	111	c
20 000 000	2	c
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3 000 000	City Wid	c
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5 000 000	City Wid	c
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2 000 000	City Wid	c
5 000 000	City Wid	c
20 000 000	City Wid	c
1 500 000	City Wid	c
25 000 000	44	c
25 000 000	113	c
25 000 000	53	c
25 000 000	5	c
25 000 000	77	c
25 000 000	92,111	c
25 000 000	121	c
25 000 000	110	c
50 000 000	3	c
20 000 000	5	c
25 000 000	12	c
25 000 000	53	c
25 000 000	128	c
7 000 000	City Wid	c
10 000 000	City Wid	c
0	113	c
0	92	c
0	11,19,11	c
3 000 000	City Wid	c
10 000 000	City Wid	c
3 000 000	City Wid	c
0	57	c
10 000 000	City Wid	c
0	City Wid	c
4 000 000	60,124	c
6 000 000	City Wid	c
5 000 000	City Wid	c
0	124	c
10 000 000	City Wid	c
5 000 000	City Wid	c
6 000 000	City Wid	c

9 500 000	City Wid	c
6 000 000	City Wid	c
10 500 000	City Wid	c
0	City Wid	c
1 000 000	City Wid	c
10 000 000	City Wid	c
0	City Wid	c
600 000	City Wid	c
5 000 000	City Wid	c
10 000 000	City Wid	c
60 000 000	122	c
10 000 000	74	c
10 000 000	57,61,65	c
180 000 000	77	c
5 000 000	29	c
0	70	c
0	7	c
0	70	c
0	117	c
0	103	c
0	103,90,1	c
15 000 000	110	c
0	68,124	c
0	91,109	c
0	0	0
1 008 100 000	0	0
0	0	0
0	City Wid	c
35 000 000	City Wid	c
28 000 000	City Wid	c
600 000	City Wid	c
2 500 000	City Wid	c
150 000 000	City Wid	c
5 000 000	City Wid	c
200 000	City Wid	c
0	0	0
221 300 000	0	0
0	0	0
500 000	City Wid	c
0	58,69	c
0	60	c
4 000 000	City Wid	c
6 000 000	59	c
5 000 000	88	c
2 000 000	57	c
2 000 000	73	c
3 000 000	16	c
500 000	4	c

20 000 000	119,125	c
2 000 000	130	c
0	21	c
3 000 000	14	c
5 000 000	70	c
0	73	c
3 000 000	25	c
0	102	c
2 000 000	City Wid	c
0	53	c
0	9,10	c
0	35	c
2 000 000	68	c
0	67	c
0	57	c
0	69	c
3 000 000	117	c
5 000 000	117	c
5 000 000	117	c
5 000 000	117	c
0	117	c
0	0	0
78 000 000	0	0
0	0	0
1 000 000	76,105	c
30 000 000	74	c
0	105	c
0	91,107	c
10 000 000	74	c
60 000 000	68,69	c
70 000 000	124	c
0	109,116	c
10 000 000	74	c
30 000 000	95	c
1 500 000	34,34,34	c
20 000 000	105,109,	c
1 500 000	19	c
8 000 000	69	c
10 000 000	107	c
20 000 000	25	c
0	76,81	c
500 000	City Wid	c
0	30	c
0	76,81	c
0	68	c
0	107	c
15 000 000	102	c
300 000	105	c
30 000 000	124	c

0	108	c
0	69,82	c
0	0	0
317 800 000	0	0
0	0	0
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0	47	c
0	73,73,73	c
5 000 000	City Wid	c
20 000 000	34	c
0	19	c
0	City Wid	c
0	66,64,66	c
54 677 000	City Wid	c
0	25,25	c
0	City Wid	c
0	102,102	c
0	City Wid	c
0	60,124	c
0	117	c
0	61	c
35 000 000	103,103	c
18 000 000	City Wid	c
1 080 000	City Wid	c
30 000 000	19	c
2 000 000	91,91	c
0	0	0
165 757 000	0	0
0	0	0
97 900 000	City Wid	c
0	City Wid	c
0	City Wid	c
4 000 000	City Wid	c
0	0	0
101 900 000	0	0
0	0	0
2 000 000	57	c
10 000 000	105,116	c
5 000 000	57	c
0	City Wid	c
0	City Wid	c
2 000 000	City Wid	c
2 000 000	City Wid	c
0	City Wid	c
0	City Wid	c
1 500 000	City Wid	c
0	City Wid	c
250 000	City Wid	c
0	City Wid	c
1 000 000	City Wid	c
1 000 000	City Wid	c
5 000 000	City Wid	c

0	City Wid	c
0	City Wid	c
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5 000 000	City Wid	c
5 000 000	City Wid	c
5 000 000	City Wid	c
69 273 000	City Wid	c
500 000	City Wid	c
1 000 000	City Wid	c
4 000 000	City Wid	c
1 000 000	City Wid	c
3 000 000	City Wid	c
7 000 000	City Wid	c
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5 000 000	City Wid	c
5 000 000	City Wid	c
9 000 000	City Wid	c
1 000 000	City Wid	c
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0	City Wid	c
200 000	City Wid	c
1 000 000	City Wid	c
5 000 000	City Wid	c
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0	City Wid	c
0	City Wid	c
1 000 000	City Wid	c
3 000 000	City Wid	c
0	0	0
160 723 000	0	0
0	0	0
0	60	c
0	59	c
3 000 000	60	c
0	55	c
0	66	c
1 000 000	City Wid	c
2 000 000	60	c
0	City Wid	c
0	City Wid	c

Gauteng: City Of Tshwane(TSH) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved							
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1	Capital Moveable's	712751	6	Y	Other Assets	Furniture and other office equipment		0	461 906	0	0	0
2	Upgrade Caledonian Stadium	712915	3	Y	Community	Sportsfields & stadia	C/O Pretoroius and Nelson Mandela Drive,	86 393 000	0	30 000 000	50 000 000	0
3	Capital Moveable's	712929	6	Y	Other Assets	Furniture and other office equipment		0	273 612	0	0	0
4	Capital Moveable's	712928	6	Y	Other Assets	Furniture and other office equipment		0	198 713	0	0	0
5	Council Funding Vehicles (To Be Addresse	710869	4	Y	Other Assets	General vehicles		0	3 980 924	21 000 000	0	0
6	Replacement/Modernization of all the	712743	1	Y	Infrastructure - Other	Infrastructure - Other		0	0	2 500 000	5 000 000	5 000 000
7	Capital Moveable's	712753	6	Y	Other Assets	Furniture and other office equipment		0	1 059 461	0	0	0
8	Tshwane Leadership and Management Academ	712953	6	Y	Infrastructure - Other	Infrastructure - Other		0	8 198 075	0	0	0
9	Tshwane Leadership and Management Academy	712953	6	Y	Infrastructure - Other	Infrastructure - Other		0	4 454 390	0	0	0
10	Tshwane Leadership and Management Academy	712953	6	Y	Infrastructure - Other	Other		0	0	18 406 800	10 000 000	0
11	Capital Moveable's	712754	6	Y	Other Assets	Furniture and other office equipment		0	499 980	0	0	0
12	Marketing & Trading Stalls - Bronkhorstspruit	712902	2	Y	Other Assets	Markets		0	982 822	0	0	0
13	Marketing & Trading Stalls - Ladium	712962	2	Y	Other Assets	Markets		0	988 844	0	0	0
14	Business Process Outsourcing Park in Hammanskraal	712977	2	Y	Investment properties	Other	25??24'20.23 S 28??15'48.56" E"	190 000 000	0	30 000 000	50 000 000	50 000 000
15	Paper Towel manufacturing Facility	712987	2	Y	Infrastructure - Other	Other	ERF 81	3 000 000	0	3 000 000	0	0
16	Informal Trade Market(Inner City)	712988	2	Y	Investment properties	Other	ERF 3303	19 300 000	0	5 000 000	7 400 000	6 900 000
17	Tshwane Packeging Facility	712974	2	Y	Investment properties	Other	Hammanskraal	3 000 000	0	3 000 000	4 000 000	0
18	Brick Making Facity	712985	2	Y	Infrastructure - Other	Other	ERF 132	4 900 000	0	4 900 000	4 000 000	0
19	Fresh Produce Facility	712986	2	Y	Infrastructure - Other	Other	ERF 351/23	13 500 000	0	3 000 000	0	0
20	Establishment/Construction of Fire House Heuweloor	710566	3	Y	Other Assets	Other Buildings	Portion87, Brakfontein 399JR, entrance a	765 000	19 941 188	0	0	0
21	Capital Moveable's	712765	3	Y	Other Assets	Furniture and other office equipment		0	3 003 472	0	0	0
22	Renovation & Upgrading of Facilities	711455	3	Y	Other Assets	Other Buildings	S25 50.277 E28 11.859, S25 49.173 E28 1	0	0	4 000 000	6 000 000	6 000 000
23	Disaster risk management tools and equipment	712587	3	Y	Community	Fire, Safety and Emergency	133 Beckett str, Arcadia, Pretoria, Piet	0	0	2 000 000	5 000 000	5 000 000
24	Upgrading/Strenghening Of Existing Netwo	710005	1	Y	Infrastructure - Electricity	Generation		29 500 000	2 258 967	4 000 000	0	0
25	Payments To Townships For Reticulated To	710006	1	Y	Infrastructure - Electricity	Transmission & Reticulation		19 000 000	3 499 224	3 500 000	22 328 530	4 000 000
26	Sub Transmission Equipment Refurbishment	710163	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	9 986 705	0	0	0
27	11kV Panel Extension in Substations	710164	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	8 499 992	0	0	0
28	Council Funding Low Voltage Network With	710177	1	Y	Infrastructure - Electricity	Generation		0	0	0	0	0
29	MIG Electricity for all	710178	1	Y	Infrastructure - Electricity	Generation		0	221 655 142	91 344 858	187 664 750	155 500 000
30	National Electricity: Electricity For Al	710178	1	Y	Infrastructure - Electricity	Generation		0	31 999 050	37 000 950	40 000 000	40 000 000
31	Electricity For All	710178	1	Y	Infrastructure - Electricity	Generation		0	0	30 000 000	0	30 000 000
32	Communication Upgrade:Optical Fibre Net	710325	1	Y	Infrastructure - Electricity	Transmission & Reticulation		44 000 000	9 300 028	0	0	0
33	Strengthening 11Kv Cable Network	710480	1	Y	Infrastructure - Electricity	Generation		0	14 748 415	15 000 000	0	0
34	Strengthening 11Kv Overhead Network	710481	1	Y	Infrastructure - Electricity	Generation		0	14 769 436	15 000 000	0	0
35	Council Funding Substations	710484	1	Y	Infrastructure - Electricity	Generation		0	3 946 001	0	0	0
36	Mig Tshwane Public Lighting Program	710556	1	Y	Infrastructure - Electricity	Street Lighting		0	39 009 424	30 991 045	0	0
37	Tshwane Public Lighting Program	710556	1	Y	Infrastructure - Electricity	Street Lighting		0	14 407 819	40 000 000	0	0
38	Network Control System Extension	711706	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	9 911 102	0	0	0
39	Pre-paid Electricity Meters	711862	1	Y	Infrastructure - Electricity	Transmission and Reticulation		0	21 999 531	0	0	0
40	Prepaid Electricity Meters	711862	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	18 827 049	0	0	0
41	Replacement of Obsolete and non functional Equipme	712006	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	2 499 613	0	0	0
42	New Bulk Electricity Infrastructure	712279	1	Y	Infrastructure - Electricity	Generation		0	79 283 037	100 000 000	150 000 000	129 000 000
43	New Connections	712483	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	11 911 704	20 000 000	34 671 470	23 312 146
44	Electricification of Winterveldt	712492	1	Y	Infrastructure - Electricity	Generation		0	14 984 189	30 000 000	0	0
45	Stand by Quarters	712601	1	Y	Other Assets	Other Buildings		0	0	0	0	0
46	Energy Efficiency Demand Side Management	712688	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0
47	Capital Moveable's	712759	6	Y	Other Assets	Furniture and other office equipment		0	1 011 730	0	0	0
48	Replacement of Obsolete Protection and Testing Ins	712861	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	998 639	0	0	0
49	Rooiwal Power Station: Refurbishment	712862	1	Y	Infrastructure - Electricity	Generation		0	6 156 440	3 000 000	0	0
50	Laudium Secondary Network Upgrad	712871	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	2 125 641	0	0	0
51	Tshwane Electricity Control Room	712872	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	4 036 004	0	0	0
52	Substation Peripheral Equipment Programme	712906	1	Y	Infrastructure - Electricity	Generation		0	2 353 230	0	0	0
53	Electricity vending infrastructure	712908	1	Y	Infrastructure - Electricity	Generation		0	1 902 009	0	0	0
54	11kV Panel Extension in Substations	710164	1	Y	Infrastructure - Electricity	Transmission and Reticulation		0	0	8 500 000	0	0
55	Communication Upgrade: Optical Fibre net	710325	1	Y	Infrastructure - Electricity	Transmission & Reticulation		44 000 000	0	10 000 000	0	0
56	Substations	710484	1	Y	Infrastructure - Electricity	Generation		0	0	4 000 000	0	0
57	Replacement of Obsolete and non functional Equipme	712006	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 500 000	4 000 000	1 000 000
58	Replacement of Obsolete Protection and Testing Ins	712861	1	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 000 000	0	0
59	Council Funding Strengthening 11Kv Overh	710481	1	Y	Infrastructure - Electricity	Generation		0	0	0	14 000 000	0
60	New Bulk Infrastructure	712279	1	Y	Infrastructure - Electricity	Generation		0	0	0	26 000 000	602 995
61	New Bulk Infrastructure	712279	1	Y	Infrastructure - Electricity	Generation		0	0	0	0	22 397 005
62	Strengthening 11Kv Overhead Network	710481	1	Y	Infrastructure - Electricity	Generation		0	0	0	0	12 500 000
63	Construction of Centralised Engineering Support	713008	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	60 000 000	0	0	0	0
64	Digital Tunked Radio Communication	713009	3	Y	Infrastructure - Electricity	Transmission & Reticulation	25.7307314,28.2047609	18 000 000	0	0	0	0
65	Infrastructure Fault Reporting and Dispatch	713010	4	Y	Infrastructure - Electricity	Transmission & Reticulation	25.7307314,28.2047609	10 000 000	0	0	0	0
66	Reuild IE lines Doornkloof AH, New Poles and MV	713011	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	10 000 000	0	0	0	0
67	Replace dangerous and Obsolete ODS- Clubview	713014	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	1 200 000	0	0	0	0
68	Replace dangerous and Obsolete Tricon	713015	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	1 200 000	0	0	0	0
69	Replace dangerous meter boxes in PVR	713016	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	7 200 000	0	0	0	0
70	Replace Vandalised low voltage networks- Laudium	713017	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	1 500 000	0	0	0	0
71	Replace Vandalised low voltage networks- Eldoragne	713018	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	1 000 000	0	0	0	0
72	Replace Vandalised low voltage networks- Erasmia	713019	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	1 000 000	0	0	0	0
73	Rebuilt IW Irene Doorkloof AH	713013	1	Y	Infrastructure - Electricity	Transmission & Reticulation	Tshwane Wide	2 200 000	0	0	0	0
74	AMVI Infrastructure (Smart Meter Project	713020	1	Y	Infrastructure - Electricity	Transmission & Reticulation		950 000 000	0	0	950 000 000	0
75	Upgrading And Extension Of Facilities	710276	5	Y	Other Assets	Other Buildings	S25??44'31.1; O28??10'05.3""	55 860 000	4 992 811	0	0	0
76	Development Of Parks (Backlog & New)	710348	5	Y	Community	Parks & gardens		36 000 000	19 809 850	35 000 000	0	0
77	Other funding source	710420	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S25??44'15.3; EO28??10'05.6""	7 850 000	225 264	0	0	0
78	Atmospheric Pollution Monitoring Network	711562	4	Y	Other Assets	Plant & equipment	2529'34.20S 28 5'37.44"E	0	983 283	3 000 000	3 000 000	3 000 000

79	240 Litre Containers(Council Funding)	712092	1	Y	Infrastructure - Other	Waste Management	Tshwane wide	0	1 999 972	10 000 000	21 000 000	12 000 000
80	Swivel Bins(Council Funding)	712094	1	Y	Infrastructure - Other	Waste Management	Tshwane wide	0	0	2 000 000	0	0
81	Upgrading & Extension of Office Blocks	712585	5	Y	Other Assets	Other Buildings		0	3 128 422	0	0	0
82	Stinkwater Sustainable Agricultural Vill	712657	2	Y	Community	Recreational facilities	S25892'44 E28"572'45"	30 000 000	0	5 000 000	0	0
83	Capital Moveable's	712750	6	Y	Other Assets	Furniture and other office equipment		0	474 095	0	0	0
84	MIG- Funding Development of Klip-Krui	712808	1	Y	Community	Cemeteries	Kruisfontein 259-JR	0	7 989 586	0	0	0
85	MIG- Funding Development of Tshwane N	712809	3	Y	Community	Cemeteries	Sterkwater 106-JR	0	4 119 375	3 882 721	0	0
86	Development of Tshwane North Cemetery	712809	3	Y	Community	Cemeteries	Sterkwater 106-JR	0	4 383 085	8 000 000	0	8 000 000
87	Council-Specialised Vehicles- Market	712827	2	Y	Other Assets	Specialised Vehicles	S25??44'31.8	0	119 997	0	0	0
88	240 Litre Containers Metsweding	712831	1	Y	Infrastructure - Other	Waste Management	Tshwane wide	0	20 599 173	0	0	0
89	Upgrading of the Market Trading System	712868	5	Y	Other Assets	Markets	S25??44'31.1	0	3 450 327	0	0	0
90	Kleinzonderhout Sstainanble Agricultural	712935	2	Y	Community	Recreational facilities	Remainder of Portion 6 of the farm Stink	30 000 000	0	5 000 000	0	0
91	Upgrading and Extension of Facilities	710276	5	Y	Other Assets	Other Buildings	S25??44'31.1; O28??10'05.3""	55 860 000	0	4 500 000	5 500 000	4 000 000
92	Development of the Klip-Kruisfontein cemetery	712808	1	Y	Community	Cemeteries	Kruisfontein 259-JR	0	0	13 000 000	1 500 000	8 000 000
93	Ugrading of the market trading system	712868	5	Y	Other Assets	Markets	S25??44'31.1	0	0	5 500 000	5 500 000	4 000 000
94	Extension of Ga-Rankuwa Cemetery	712983	1	Y	Community	Cemeteries	- 27??58'18.183E?6 25??33'58.628"S"	5 000 000	0	5 000 000	2 000 000	0
95	Refurbishment of Crematorium Infrastructure	712984	1	Y	Community	Cemeteries	-28??9'19.495E?6 25??44'23.578"S"	8 000 000	0	2 000 000	0	0
96	Upgrade of entrance and system at Recr Fac	712963	1	Y	Infrastructure - Other	Other		0	4 560 060	0	0	0
97	Enhance access control at the City's landfill sites	712964	1	Y	Infrastructure - Other	Waste Management	Tshwane wide	10 000 000	5 844 674	5 000 000	0	0
98	Claims Capital Assets	712449	4	Y	Other Assets	Furniture and other office equipment		0	(473 277)	18 000 000	5 000 000	8 000 000
99	Insurance replacements (CTMM Contribu	712449	4	Y	Other Assets	Furniture and other office equipment		0	7 628 392	0	0	0
100	Insurance Replacements (AFR)	712450	4	Y	Other Assets	Furniture and other office equipment		0	0	5 000 000	5 000 000	8 000 000
101	Insurance Replacements	712450	4	Y	Other Assets	Furniture and other office equipment		0	4 284 426	0	0	0
102	Capital Moveable's	712923	6	Y	Other Assets	Furniture and other office equipment		0	496 381	0	0	0
103	Buildings and Equipment (Council	712444	4	Y	Other Assets	Other Buildings		0	0	0	20 000 000	0
104	Buildings and Equipment	712444	4	Y	Other Assets	Other Buildings		0	0	0	10 000 000	10 000 000
105	Capital Moveable's	712755	6	Y	Other Assets	Furniture and other office equipment		0	492 403	0	0	0
106	FMG-Capital Moveable's	712755	6	Y	Other Assets	Furniture and other office equipment		0	243 891	250 000	0	0
107	Automation of Supply Chain	712978	5	Y	Intangibles	Computers - Software and Programming		50 000 000	0	30 000 000	30 000 000	30 000 000
108	Corporate Capital Movables	712989	6	Y	Other Assets	Furniture and Other Office Equipment		0	0	13 805 515	5 000 000	5 000 000
109	Handheld Terminals	712997	5	Y	Other Assets	Other Assets		0	0	3 700 000	0	0
110	Upgrade Of It Infrastruc	710200	4	Y	Infrastructure - Other	Infrastructure - Other		0	0	0	30 000 000	20 000 000
111	Council Funding One Integrated Transacti	710213	4	Y	Other Assets	Other Assets		0	14 182 153	21 500 000	25 000 000	25 000 000
112	Implementation Of Storag	710344	4	Y	Other Assets	Other Assets		0	0	0	15 000 000	20 000 000
113	E-initiatives Supporting The Smart City	712554	4	Y	Other Assets	Computers - hardware/equipment		0	29 707 969	15 000 000	20 000 000	25 000 000
114	Disaster Recovery System Storage	712950	5	Y	Infrastructure - Other	Infrastructure - Other		20 000 000	27 046 162	0	20 000 000	20 000 000
115	BPC and SCOA	712961	5	Y	Infrastructure - Other	Infrastructure - Other		85 000 000	17 237 790	20 000 000	30 000 000	0
116	Credit Control Solution	712969	5	Y	Intangibles	Computers - Software and Programming		51 476 000	0	25 000 000	20 000 000	15 000 000
117	Computer Equipment Deployment - End user computer	710268	4	Y	Other Assets	Other Assets		0	0	15 000 000	15 500 000	15 500 000
118	IT infrastructure Tshwane House	713005	4	Y	Infrastructure - Other	Other		0	0	0	29 000 000	0
119	Interactive Digital Centre	712979	5	Y	Intangibles	Computers - Software and Programming		74 000 000	0	74 000 000	0	0
120	Smart Connect	712981	5	Y	Intangibles	Computers - Software and Programming		0	0	1 773 260	200 000	0
121	Capital Moveable's	712924	6	Y	Other Assets	Furniture and other office equipment		0	496 946	0	0	0
122	New Gazankulu clinic	710204	3	Y	Community	Clinics		13 500 000	5 000 000	19 000 000	0	0
123	Workflow Systems for Health ERP(Council	712028	2	Y	Community	Clinics	All LA clinics	0	0	5 884 016	0	7 000 000
124	Upgrading of Clinic Dispensaries	712278	3	Y	Community	Clinics	LAT-25.7687 LONG 28.0781 Ramohoeba Squar	0	2 761 189	1 000 000	14 500 000	5 000 000
125	Multipurpose Development Centres	712681	3	Y	Community	Clinics		0	1 000 000	638 017	7 700 000	7 700 000
126	Upgrade and extension of Zithobeni Clini	712683	3	Y	Community	Clinics		0	10 000 000	12 267 000	0	0
127	Replacement of Rayton Clinic	712684	3	Y	Community	Clinics	c/o Montey Rose & oakley str Rayton	0	500 000	443 016	7 700 000	12 500 000
128	Upgrading of ECD centres and Day Care Ce	712691	3	Y	Community	Clinics	Mina Soga c/o Makgatho & Ramushu str Att	0	6 000 000	664 664	0	0
129	Capital Moveable's	712756	6	Y	Other Assets	Furniture and other office equipment		0	5 800 178	0	0	0
130	Installation of generators in all LG clinics	712835	3	Y	Community	Clinics	c/o Mark & Botha str Bronkhorstspruit	0	883 631	302 303	0	0
131	Social Development center in Hammanskraa	712948	3	Y	Community	Clinics		21 000 000	4 517 786	18 682 211	7 000 000	11 000 000
132	Social Development Centre in Winterveldt	712954	3	Y	Community	Clinics		21 000 000	500 000	10 000 000	7 000 000	11 000 000
133	Social Development Centre in Mabopane	712955	3	Y	Community	Clinics		21 000 000	500 000	10 000 000	7 000 000	0
134	New Shoshanguve Clinic	712967	3	Y	Community	Clinics		33 700 000	13 500 000	10 685 000	0	0
135	Water - Low Cost Housing	710863	1	Y	Investment properties	Housing development		0	341 044 795	174 208 840	128 909 831	200 000 000
136	Sewerage Low Cost Housing	710864	1	Y	Investment properties	Housing development		205 741 000	261 887 914	149 834 769	153 437 500	250 000 000
137	Council Funding Project Linked Housing -	710865	1	Y	Investment properties	Housing development		0	0	0	0	0
138	MIG-Project Linked Housing - Roads & Sto	710865	1	Y	Investment properties	Housing development		0	73 410 391	258 921 070	193 739 207	300 561 250
139	USDG- Project Linked Housing - Acquisiti	710868	1	Y	Investment properties	Housing development		0	158 947 039	100 000 000	31 358 713	0
140	Council Funding Project Linked Housing -	710868	1	Y	Investment properties	Housing development		0	0	0	0	0
141	Council Funding Winterveldt Land Managem	711489	1	Y	Investment properties	Housing development		0	(4 660 575)	0	0	0
142	Council Funding Winterveldt Land Managem	711489	1	Y	Investment properties	Housing development		0	7 854 961	0	0	0
143	Council Funding Saulsville Hostels inclu	711712	1	Y	Investment properties	Housing development		0	24 750 500	0	0	0
144	Mamelodi Hostel	711713	1	Y	Investment properties	Housing development		0	10 000 000	0	0	0
145	Capital Moveable's	712757	6	Y	Other Assets	Furniture and other office equipment		0	213 074	0	0	0
146	Townlands Marabastad	713003	1	Y	Investment properties	Housing development		0	0	0	10 258 750	124 258 750
147	Council Funding Saulsville Hostels inclu	711712	1	Y	Investment properties	Housing development		0	0	0	10 000 000	0
148	Redevelopment of Hostels: Mamelodi	711713	1	Y	Investment properties	Housing development		0	0	0	10 000 000	0
149	Establishment of Network Infrastructure	712345	3	Y	Community	Security and policing	S25 44.960 E28 10.353	0	1 905 814	0	0	0
150	Council Funds - Purchasing of Policing E	712500	3	Y	Community	Security and policing		0	0	10 000 000	0	0
151	Purchasing of policing equipment	712500	3	Y	Community	Security and policing		0	1 934 335	0	30 000 000	10 000 000
152	Capital Movable's	712752	6	Y	Other Assets	Furniture and other office equipment		0	4 823 646	0	0	0
153	Capital Moveable's	712931	6	Y	Other Assets	Furniture and other office equipment		0	298 881	0	0	0
154	Grants- Tsosoloso/ Rekgabisa	712533	4	Y	Community	Other		0	174 998 474	62 619 000	48 500 000	44 744 000
155	Capital Moveable's	712758	6	Y	Other Assets	Furniture and other office equipment		0	272 145	0	0	0
156	Capital Moveable's	712926	6	Y	Other Assets	Furniture and other office equipment		0	2 926 614	0	0	0
157	Capital Moveable's	712932	6	Y	Other Assets	Furniture and other office equipment		0	116 663	0	0	0
158	Capital Moveable's	712933	6	Y	Other Assets	Furniture and other office equipment		0	320 742	0	0	0
159	Capital Moveable's	712934	6	Y	Other Assets	Furniture and other office equipment		0	225 859	0	0	0
160	City Hall Renovations	712960	4	Y	Other Assets	Other Buildings		50 000 000	43 262 723	20 000 000	20 000 000	0
161	Tshwane House	712965	6	Y	Other Assets	Other Buildings		0	22 217 307	0	0	0

162 Tshwane House	712965	6	Y	Other Assets	Other Buildings		0	36 843 668	0	0	0
163 RE - AGA - TSHWANE	712970	1	Y	Infrastructure - Other	Other		0	63 996 077	0	0	0
164 RE - AGA - TSHWANE	712970	1	Y	Infrastructure - Other	Other		0	0	154 218 000	191 450 000	0
165 Implementation of Tsosoloso Programme	712533	4	Y	Community	Other		0	0	0	0	2 212 461
166 Grants- Tsosoloso/ Rekgabisa	712533	4	Y	Community	Other		0	0	0	0	51 787 539
167 Implementation of Tsosoloso Programme	712533	4	Y	Community	Other		0	0	0	0	30 000 000
168 Capital Moveable's	712927	6	Y	Other Assets	Furniture and other office equipment		0	263 432	0	0	0
169 Capital Moveable's	712930	6	Y	Other Assets	Furniture and other office equipment		0	122 085	0	0	0
170 Capital Moveable's	712772	6	Y	Other Assets	Furniture and other office equipment		0	706 168	0	0	0
171 Olievenhoutbosch New Multip.Sport Centre	711432	1	Y	Community	Sportsfields & stadia	Erven 12197 & 11654, Olievenhoutbosch x	0	0	5 000 000	15 000 000	0
172 Mig H/Skraal Multip. Sport & Recreation	711433	3	Y	Community	Sportsfields & stadia	S25.24.169"/E028.17.472"	0	1 526 941	873 059	0	0
173 Lotus Gardens Multi-Pupose Sport Facilit	712260	3	Y	Community	Sportsfields & stadia	Erven 1229, 1230 Lotus Gardens	0	0	5 000 000	8 000 000	0
174 Capital Moveable's	712773	6	Y	Other Assets	Furniture and other office equipment		0	4 438 005	0	0	0
175 CLS- Capital Moveable's	712773	6	Y	Other Assets	Furniture and other office equipment		0	3 203 336	7 551 000	5 283 600	7 000 000
176 Upgrading of Zithobeni Sport Stadium	712883	2	Y	Community	Sportsfields & stadia		0	27 349 572	20 100 000	0	0
177 Upgrade Refilwe Stadium	712916	3	Y	Community	Sportsfields & stadia		0	17 748 463	3 500 000	10 000 000	0
178 Upgrade Ekangala Stadium	712917	3	Y	Community	Sportsfields & stadia		0	0	0	0	30 000 000
179 Cullinan Library Park	712936	3	Y	Community	Libraries		0	36 082 896	11 500 000	0	0
180 Greening Sportsfields	712941	3	Y	Community	Sportsfields & stadia	Tshwane wide	49 000 000	3 191 457	12 000 000	20 000 000	25 000 000
181 New Ga-Rankuwa Library	712910	3	Y	Community	Libraries	To be determined	0	0	6 000 000	10 000 000	0
182 Upgrading of Pilditch Stadium	712878	2	Y	Community	Sportsfields & stadia		0	0	3 900 000	0	0
183 Contributions: Services For Township Dev	710115	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	7 383 977	0	0
184 Council Funding Essential/Unforeseen Sto	710116	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	2 387 321
185 Essential/Unforeseen Stormwate	710116	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	0
186 Council Funding Apies River: Canal Upgr	710117	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	724 748
187 Apies River: Canal Upgrading, Pretoria Central	710117	1	Y	Infrastructure - Road transport	Stormwater		0	0	1 000 000	0	230 181
188 Concrete Canal: Sam Malema Road, Winterveldt	710128	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	1 591 547
189 Replacement of Traffic Signs	710221	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	36 000 000	0	0
190 Rehabilitation of Bridges	710223	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	300 000	0	0
191 Council Funding Traffic Calming And Pede	710229	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	7 957 739
192 Traffic Calming And Pede	710229	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	9 684 048	6 000 000	0	0
193 Traffic Lights/Traffic Signal System	710395	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 998 364	5 000 000	0	0
194 Mig Mabopane Station Modal Interchange	710657	1	Y	Infrastructure - Other	Transportation		68 594 000	0	27 000 000	54 097 344	3 978 869
195 Mabopane Station Modal Interchange	710657	1	Y	Infrastructure - Other	Transportation		68 594 000	20 422 833	0	0	0
196 Rehabilitation Of Roads	710902	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	21 592 000	0	0
197 Real Rover Road To Serapeng Road	710936	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	7 986 506	550 000	0	0
198 MIG-Block W - Stormwater Drainage	711164	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	2 387 321
199 Block W - Stormwater Drainage	711164	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	8 504 376	21 485 897
200 MIG-Stormwater Drainage Mahube Valley	711213	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	850 437	15 915 479
201 Major S/ Water Drainage System: Matenten	711264	1	Y	Infrastructure - Road transport	Stormwater		0	0	190 000	0	0
202 Hartebeest Spruit: Canal Upgrading	711265	1	Y	Infrastructure - Road transport	Stormwater		0	2 984 269	4 000 000	0	0
203 Montana Spruit: Channel Improvements	711268	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	1 660 352	7 957 739
204 Mig Major S/Water Drainage System: Majan	711273	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	8 559 289	11 936 609
205 Major S/Water Drainage System: Majaneng	711273	1	Y	Infrastructure - Road transport	Stormwater		0	33 678	0	0	0
206 Mig Major S/Water Drainage Channels: Ga-	711284	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	11 936 609
207 Mig Stormwater Drainage Systems In Ga-Ra	711285	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	11 936 609
208 Olievenhoutbosch Activity Spine	711325	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
209 Doubling of Simon Vermooten	711800	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	119 990 474	100 000 000	0	0
210 Mig Internal Roads: Northern Areas*	711863	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	97 396 676	0	18 174 347	197 990 330
211 Internal Roads: Northern Areas	711863	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	235 546 091	0	0	0
212 Internal Roads: Northern Areas	711863	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	23 873 220
213 Flooding Backlogs:Sosh & W(MIG)	712220	1	Y	Infrastructure - Road transport	Stormwater		0	25 999 996	347 460 678	230 488 284	0
214 Flooding Backlogs:Sosh & Winterveldt Are	712220	1	Y	Infrastructure - Road transport	Stormwater		0	79 929 666	59 568 000	114 652 615	0
215 Flooding Backlogs:Mamelodi	712223	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	19 894 349
216 Flooding Backlogs:Mamelodi	712223	1	Y	Infrastructure - Road transport	Stormwater		0	18 999 960	0	0	0
217 MIG-Flooding Backlog: Network	712506	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	7 957 739
218 Flooding backlog: Network 5A, Matanteng	712506	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	10 205 251	0
219 Flooding Backlog: Network 2H	712507	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	5 582 764	0
220 Flooding backlog: Network C5	712511	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	5 582 764	7 957 739
221 Flooding backlog: Network C5, C6, C11 & C13, Atter	712511	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	7 957 739
222 Flooding backlog: Soshanguve South & Aka	712513	1	Y	Infrastructure - Road transport	Stormwater		0	0	4 000 000	0	0
223 Flooding backlog: Soshanguve South & Aka	712513	1	Y	Infrastructure - Road transport	Stormwater		0	13 598 123	0	0	24 430 261
224 Flooding Backlog: Network 2B, Ramotse	712515	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	7 957 739
225 Flooding Backlog: Network 2B, Ramotse	712515	1	Y	Infrastructure - Road transport	Stormwater		0	630 859	0	0	0
226 Flooding Backlog: Drainage Canals along	712518	1	Y	Infrastructure - Road transport	Stormwater		0	0	650 000	0	0
227 Flooding backlog: Network 1A, 1C & 1F, Ramotse	712520	1	Y	Infrastructure - Road transport	Stormwater		0	0	250 000	0	15 915 484
228 Collector Road Backlogs: Mamelodi	712521	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	3 978 870
229 Collector Road Backlogs: Mamelodi	712521	1	Y	Infrastructure - Road transport	Stormwater		0	15 703 405	0	0	0
230 Collector Road Backlogs: Atter (Council)	712522	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	0
231 Collector Road Backlogs: Atteridgeville	712522	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	0	5 570 418
232 Flooding backlog: Network 3A, Kudube Unit 9	712523	1	Y	Infrastructure - Road transport	Stormwater		0	0	0	3 401 750	11 936 609
233 Upgrading of Maunde	712544	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	17 264 399	4 000 000	0	0
234 Giant Stadium: Buitekant Street	712545	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
235 CBD and Surrounding Areas (2010SWC) H	712591	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	747 356 418	670 609 000	750 000 000	753 950 840
236 Upgrading of Lavender Road (Southern	712610	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 779 276	10 000 000	0	0
237 MIG-Upgrading of Mabopane Roads	712611	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	15 915 479
238 Upgrading of Sibande Street	712612	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	31 830 959
239 Capital Moveable's	712760	6	Y	Other Assets	Furniture and other office equipment		0	2 630 190	0	0	0
240 Council- Maintenance and replacement of	712884	2	Y	Infrastructure - Other	Transportation		0	0	0	0	0
241 Council- Main terminal Building	712891	2	Y	Infrastructure - Other	Transportation		0	0	0	0	2 000 000
242 Upgrading of Road from gravel to tar in	712894	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	260 064	0	0	0
243 Rainbow Junction and Rehabilitation of t	712920	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	15 900 000	0	0
244 Upgrading of roads and stormwater system	712944	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		60 000 000	689 901	0	0	7 957 739

245 Upgrading of roads and stormwater system	712945	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		30 000 000	620 838	0	0	7 957 739
246 Upgrading of roads and stormwater system	712946	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		30 000 000	712 485	0	0	4 774 643
247 Upgrading of Garsfontein Road	712956	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		85 000 000	0	0	12 071 107	0
248 Flooding Backlogs: Sosh & Winterveldt Area	712220	1	Y	Infrastructure - Road transport	Stormwater		0	0	22 616 023	0	0
249 Internal Roads: Mamelodi	712982	1	Y	Infrastructure - Road transport	Roads, Pavements and Bridges		0	0	0	1 275 656	0
250 CBD and Surrounding Areas (2010SWC) H	712591	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	96 628 453	0	0	0
251 CBD and surrounding areas BRTTransport Infras	712591	1	Y	Infrastructure - Road transport	Roads, Pavements and Bridges		0	0	107 361 211	0	0
252 Maintenance and replacement of all runwa	712884	2	Y	Infrastructure - Other	Transportation		0	0	0	2 500 000	0
253 Council- Main terminal Building	712891	2	Y	Infrastructure - Other	Transportation		0	0	0	2 000 000	0
254 Construct improved security accesses	712998	1	Y	Infrastructure - Other	Transportation		0	0	0	6 500 000	2 000 000
255 Elevator escalator for main terminal building	713000	1	Y	Infrastructure - Other	Transportation		0	0	0	2 000 000	0
256 Fire sprinklers and smoke detectors in the main terminal	713002	1	Y	Infrastructure - Other	Transportation		0	0	0	1 500 000	1 000 000
257 Provision, upgrade and replacement of security	713004	1	Y	Infrastructure - Other	Transportation		0	0	0	2 000 000	0
258 Ga-rankuwa Transport Facilities	712918	1	Y	Infrastructure - Other	Transportation		0	0	0	0	524 580
259 Nellmapius Transport Facilities	712921	1	Y	Infrastructure - Other	Transportation		0	0	0	0	524 580
260 Automated Fare Collectio (AFC-TBS)	713006	1	Y	Community	Buses	City Wide	55 125 000	0	0	0	0
261 Refurbishment and Upgrading of TBS depots	713007	1	Y	Community	Buses	City Wide	16 330 000	0	0	0	0
262 Council Funds- Separation: Airside/ Land	711953	1	Y	Infrastructure - Other	Transportation		0	0	0	0	5 000 000
263 Council Funds- Separation: Airside/ Land	711953	1	Y	Infrastructure - Other	Transportation		0	0	22 000 000	5 000 000	0
264 Upgrade Main Terminal Building	712566	6	Y	Infrastructure - Other	Transportation		0	0	3 000 000	0	0
265 Township Water Services Dev: Tshwane Con	710022	1	Y	Infrastructure - Water	Reticulation		0	1 421 138	0	5 000 000	0
266 Lengthening Of Network & Supply Pipeline	710023	1	Y	Infrastructure - Water	Reticulation		0	2 741 260	5 000 000	1 000 000	0
267 Upgrading of Networks Where Difficulties Exist	710024	1	Y	Infrastructure - Water	Reticulation		0	2 902 504	0	0	0
268 Replacement Of Worn Out Network Pipes	710026	1	Y	Infrastructure - Water	Reticulation		0	0	5 500 000	15 000 000	0
269 Replacement of Worn Out Network Pipes	710026	1	Y	Infrastructure - Water	Reticulation		0	7 597 495	13 257 142	1 000 000	0
270 Council Funding Replacement	710411	1	Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	0
271 Replacement	710411	1	Y	Infrastructure - Sanitation	Reticulation		0	43 999 998	0	0	1 816 250
272 Replacement	710411	1	Y	Infrastructure - Sanitation	Reticulation		0	72 870 125	46 807 817	33 000 000	133 183 750
273 Refurbsh Wtr Ne *kaptl 9.711533.2 saam	710878	1	Y	Infrastructure - Water	Reticulation		0	(32 337 750)	0	0	43 283 875
274 Refurbsh Wtr Ne *kaptl 9.711533.2 saam	710878	1	Y	Infrastructure - Water	Reticulation		0	176 730 945	180 815 293	213 000 000	85 000 000
275 Refurbishing of Water Networks and Backl	710878	1	Y	Infrastructure - Water	Reticulation		0	36 890 400	155 162 183	10 000 000	40 377 920
276 Replacement & Upgrading: Redundant Bulk	711335	1	Y	Infrastructure - Water	Reticulation		0	59 278 390	34 330 000	5 500 000	54 742 453
277 Replacement Of Sewers	711404	1	Y	Infrastructure - Sanitation	Sewerage Purification		0	0	2 500 000	5 000 000	0
278 Reduction Water Losses: Water Networks	711542	1	Y	Infrastructure - Water	Reticulation		0	0	4 000 000	5 000 000	0
279 Purification Plant Upgrades	711921	1	Y	Infrastructure - Water	Reticulation		0	0	0	0	5 000 000
280 Moreletaspruit: Outfall sewer	712121	1	Y	Infrastructure - Sanitation	Sewerage Purification		0	8 111 659	6 000 000	0	0
281 Construction Of New Water Depots	712124	1	Y	Infrastructure - Water	Reticulation		0	0	2 000 000	2 000 000	0
282 Council Funds -Reservoir Extensions	712534	1	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	9 879 908
283 Reservoir Extensions	712534	1	Y	Infrastructure - Water	Dams & Reservoirs		0	48 643 662	39 300 000	66 000 000	42 498 922
284 MIG- Bulk Sewer Supply- Franspoort	712876	1	Y	Infrastructure - Sanitation	Reticulation		0	1 500 000	0	0	0
285 Refurbishing of Water Networks and Backl	710878	1	Y	Infrastructure - Water	Reticulation		0	5 387 879	7 742 858	0	0
286 Replacement	710411	1	Y	Infrastructure - Sanitation	Reticulation		0	0	0	22 000 000	0
287 Council Funds -Reservoir Extensions	712534	1	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	144 603 541
288 Council Funds -Reservoir Extensions	712534	1	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	12 917 629

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0	Tshwane	N
0	1, 2, 7,	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	R
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	102	N
0	Tshwane	N
0	REGION 2	N
0	Ward 12	N
0	Ward 58	R
0	REGION 2	N
0	Ward 12	N
0	Ward 3	N
0	48, 57,	R
0	Tshwane	N
6 000 000	Tshwane	R
5 000 000	Tshwane	R
0	Tshwane	R
5 000 000	1 - 76	R
0	3, 4, 56	R
0	Tshwane	R
20 000 000	Tshwane	R
195 000 001	12, 15,	R
45 000 000	12, 15,	R
44 999 997	12, 15,	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	1, 29, 3	R
0	2, 4, 10	N
60 000 000	Tshwane	R
0	9, 12, 2	R
8 000 000	2, 4, 37	N
15 000 000	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	61, 66	N
0	1-92	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
1 500 000	1, 29, 3	R
0	Tshwane	N
0	Tshwane	R
0	2, 4, 10	N
38 000 000	2, 4, 10	N
13 000 000	Tshwane	R
10 000 000	Tshwane	N
18 000 000	Tshwane	N
10 000 000	Tshwane	N
2 250 000	Tshwane	R
1 200 000	Tshwane	R
7 200 000	Tshwane	R
1 500 000	Tshwane	R
851 000	Tshwane	R
976 000	Tshwane	R
702 000	Tshwane	R
1 200 000	Tshwane	R
0	Tshwane	N
0	3	R
0	Tshwane	R
0	3	R
0	1-99	R

10 000 000	1-99	R
0	1-99	R
0	3	N
0	105	N
0	Tshwane	N
0	20-90	N
0	8, 14, 7	N
20 000 000	8, 14, 7	N
0	3	N
0	101, 102	N
0	3	N
0	17	N
3 500 000	3	R
20 000 000	20-90	N
5 000 000	3	N
0	30/31/32	R
0	Tshwane	R
0	3	N
0	Tshwane	N
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	N
0	58	R
10 000 000		R
0	Tshwane	N
0	Tshwane	N
30 000 000	Tshwane	N
5 000 000	Tshwane	N
0	Tshwane	N
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	3	R
0	Tshwane	N
0	1,2,3,4,	N
0	Tshwane	N
0	Tshwane	N
0	68, 71	N
7 000 000	1, 3, 4,	R
5 000 000	28, 48	N
0	Tshwane	N
0	102	N
0	100	N
0	6, 18, 2	N
0	1, 3, 4,	N
0	1, 3, 4,	N
0	49	N
0	12	N
0	21,20,22	N
0	26, 27,	N
290 185 797	14, 74	R
300 000 000	7, 30, 4	R
191 557 716	12, 23,	R
98 442 284	12, 23,	R
0	37	R
145 323 112	37	R
0	9, 12, 2	R
0	9, 12, 2	R
0	63	R
0	38, 67	R
0	Tshwane	N
0	Tshwane	N
0	63	R
0	38, 67	R
0	Tshwane	R
0	Tshwane	N
10 000 000	Tshwane	N
0	Tshwane	N
0	Tshwane	N
45 308 000	Tshwane	R
0	80	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	60	R
0	Tshwane	N

0	Tshwane	N
0	40,17	N
200 000 000	40,17	N
0	Tshwane	R
0	Tshwane	R
0	Tshwane	R
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	48, 64	N
0	73, 74	N
0	55	N
0	Tshwane	N
7 000 000	Tshwane	N
0	100, 101	N
0	100	N
30 000 000	105	R
0	100	N
25 000 000	Tshwane	N
0	30, 37	N
0	Tshwane	N
0	2, 4, 5,	N
10 000 000	1, 42	R
4 410 748	1, 42	R
1 764 299	59	R
0	59	R
0	9, 34	N
7 351 248	Tshwane	R
0	58	R
0	Tshwane	N
14 702 495	Tshwane	N
0	3, 42, 4	R
7 351 247	19	R
0	19	R
0	1, 3, 4,	R
0	15, 18,	R
0	25	N
0	25	N
0	10, 17	N
0	14	N
0	42, 56	N
0	5, 87	N
0	74, 75	N
0	74, 75	N
0	30, 31,	N
0	30, 31,	N
100 000	64, 65	R
0	6, 10, 1	N
150 000 000	19, 20,	N
0	19, 20,	N
0	19, 20,	N
332 798 227	19, 20,	N
0	19, 20,	N
0	6, 10, 1	N
0	6, 10, 1	N
14 702 495	8, 13, 1	N
0	8, 13, 1	N
0	8, 13, 7	N
0	62	N
0	62	N
0	19, 20,	N
0	19, 20,	N
0	73	N
0	73	N
0	10, 15,	N
0	73, 75	N
14 702 495	40	N
0	40	N
14 702 495	7	N
0	7	N
0	73, 74 ,	R
0	3, 51, 6	R
100 000	33	R
665 117 230	Tshwane	N
0	49, 50	N
0	19, 20,	N
73 512 476	23, 28,	N
0	Tshwane	N
1 500 000	Tshwane	N
2 000 000	Tshwane	N
0	52	N
0	Tshwane	N
0	99,1	N

0	100	R
0	100	R
0	41, 42,	R
0	19, 20,	N
0	Mamelodi	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
0	Tshwane	N
7 000 000	Tshwane	N
659 320	30	N
0	15	N
72 690 058	Tshwane	N
21 533 392	Tshwane	N
5 000 000	50	R
0	50	R
0	Tshwane	N
0	1 - 98	R
0	1 - 98	R
0	1 - 98	R
0	1 - 98	R
0	1 - 98	R
1 054 795	1, 2, 4,	R
28 936 779	1, 2, 4,	R
260 697 924	1, 2, 4,	R
22 718 200	8, 14, 2	R
42 784 730	8, 14, 2	R
0	8, 14, 2	R
106 250 000	1, 19, 2	R
0	2 ,4, 19	R
0	1-98	R
20 000 000	2, 5, 42	R
6 000 000	41, 42,	R
0	Tshwane	N
0	4, 5, 8,	N
78 000 000	4, 5, 8,	N
0	99	N
30 673 000	8, 14, 2	R
0	1, 2, 4,	R
0	4, 5, 8,	N
0	4, 5, 8,	N

Gauteng: Emfuleni(GT421) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location
2 N:OFFICE RENOVATIONS - SECURITY							0	0	0	450 000	0	0
5 N:IT SOFTWARE/MINOR CAPITAL							0	0	0	5 000 000	5 000 000	5 000 000
6 N:MINOR CAPITAL							0	3 803 303	0	3 500 000	3 500 000	3 500 000
7 N:FMG GRANT							0	0	0	100 000	0	0
8 N:UPGRADE E-FINANCIAL SYSTEM							0	0	0	10 000 000	6 514 188	0
9 N:INTERNAL AUDIT SOFTWARE							0	0	0	1 000 000	0	0
10 N:ARCHIVING SYSTEM							0	93 409	0	0	0	0
13 N : Fuel tanks							0	0	0	750 000	4 000 000	4 000 000
14 N : Yellow Plant							0	0	0	11 000 000	11 000 000	11 000 000
17 BOIKETLONG BULK WATER (ELM)							0	3 382 291	0	0	0	0
18 R:REPLACE 11KV SWITCHGEAR VARIOUS SUBS							0	6 916 824	0	0	0	0
19 R:UPGRADE LOW VOLTAGE CABLES VEREENIGING							0	124 720	0	0	0	0
20 N:20MVA 88/11KV TRANSF SWITCHGEAR VESCO							0	6 675 846	0	0	0	0
21 N:REPL 20MVA 88/11KV TRF TOWN SUBS							0	2 935 424	0	0	0	0
22 R:REPL 88KV SWITCHGEAR DS SUBS							0	22 042	0	0	0	0
23 N:NEW CONNECTIONS-NETWORK REINFORCEMENT							0	984 236	0	0	0	0
24 N:TOOLS & TEST EQUIPMENT							0	109 850	0	0	0	0
25 N:OPEX EXPENSE TRANSFERRED 2 CAPEX							0	46 955 432	0	0	0	0
26 R:REPLACE 22KV SWITCHGEAR IN DS SUBSTATI							0	5 786 731	0	0	0	0
27 R:UPGR MCKINNON CHAIN 88/6.6KV SUBSTATIO							0	9 673 567	0	0	0	0
28 N:ELECTRIF OF TSHEPISO EXT 4 3125 STAND							0	16 247 126	0	0	0	0
29 R:UPGRADING OF PUBLIC LIGHTING (EMFULENI							0	78 590	0	0	0	0
30 R:UPGRADING OF TRAFFIC LIGHTS							0	153 219	0	0	0	0
31 R:REPLACE 11KV RMI(RING MAIN UNITS)							0	19 750	0	0	0	0
32 N:INSTALL STANDBY GENERATOR DUNCANVILLE							0	431 708	0	0	0	0
33 R:REPLACE SUBSTATION BATTERIES							0	38 000	0	0	0	0
34 R:INST.CABLE BET SONLAND PARK &FALCON RG							0	1 130 470	0	0	0	0
35 N:BOIKETLONG BULK WATER							0	3 382 291	0	0	0	0
36 R:ELM OWN FUNDED ELECTRICITY PROJECTS							0	0	0	70 600 000	101 835 234	81 131 434
37 R: RENEWAL OF LANDFILL SITES LICENSE							0	0	0	300 000	0	0
38 N:MASTER PLAN (PMU)							0	0	0	500 000	0	0
39 N:MINOR CAPITAL (PMU)							0	149 963	0	500 000	1 000 000	1 000 000
40 N:HIGMAST LIGHTING SEBOKENG (ELEC)							0	521 545	0	0	0	0
N:PROFESSIONAL FEES: BASIC SERVICES (W&S) FLOOD 41 LINES							0	0	0	5 000 000	0	0
N:BULK WATER SUPPLY FROM QUAGGASFONTEIN 42 RESERVOIR TO JOHANDEO (W&S)							0	1 538 274	0	40 547 093	33 900 000	41 834 400
43 R:SEWER DIVERSION 2 LEEUWKUIL WWTV							0	3 250	0	0	0	0
N:BULK WATER SUPPLY FROM TSHEPISO TO SHARPEVILLE 44 (W&S)							0	0	0	6 000 000	18 500 000	25 000 000
N:BULK WATER SUPPLY FROM EVATON RESERVIOR TO 45 DADEVILLE							0	62 597	0	4 500 000	9 000 000	25 000 000
N:CONSTRUCTION OF WATER PIPE LINE FROM LETHABONG 46 TO HOUTKOP							0	132 937	0	4 000 000	7 000 000	25 000 000
N:CONSTRUCTION OF BULK WATER SUPPLY FROM HOUTKOP 47 TO UNITASPARK							0	51 959	0	3 000 000	9 000 000	25 000 000
N:WATER SUPPLY TO WESTERN AREARS AND VAALOEWER 48 OUTSIDE URBAN EDGE							0	187 696	0	4 000 000	7 000 000	6 500 000
N:BULK WATER SUPPLY FROM UNITAS RESERVIOR TO 49 SONLANDPARK							0	0	0	4 000 000	8 000 000	25 000 000
N:BULK WATER SUPPLY FROM JOHANDEO TO GOLDEN 50 GARDENS							0	0	0	5 213 913	0	0
R:THE IMPROVEMENT OF FLOW IN THE OUTFALL SEWER 51 NEXT TO THE N1 and R28 INTERSECTION							0	0	0	1 000 000	0	0
52 N:EASTERN OUTFLOW DIVERSION							0	0	0	1 000 000	0	0
R:SEWER LINE PROJECTS-3 RIVERS, 3 RIVERS EAST & 53 SONLANDPARK (W&S)							0	0	0	0	5 200 000	0
54 R:UPGRADE OF WATER RESERVOIR, SHARPVILLE (W&S)							0	0	0	0	5 330 000	0
55 R:UPGRADE OF WATER RESEVOIR, VANDERBIJLPARK (W&S)							0	0	0	0	7 670 000	0
56 R:UPGRADE OF WATER RESEVOIR, THREE RIVERS (W&S)							0	0	0	0	1 200 000	0
57 R:DEVELOP NEW TRANSFER STATION SEBOKENG							0	4 395 023	0	3 000 000	0	0
58 R:DEVELOP NEW TRANSFER STATION VAALOEWER							0	3 606 496	0	2 000 000	0	0
59 N:SV99 SHARPVILLE ROADS & SW							0	4 134 339	0	0	0	0
R: DEVELOP AND CONSTRUCT PALM SPRING AS A LANDFILL 60 SITE PHASE 2(WST)							0	806 765	0	500 000	0	0
R:INVESTIGATE AND DEVELOP NEW GENERAL LANDFILL 61 SITES (WST)							0	244 943	0	1 000 000	4 500 000	0
R:UPGRADING OF R&S IN SEBOKENG ZONE 6 EXT 5 (Roads 47 62 and 53)							0	5 004 786	0	5 000 000	0	0
63 N:CONSTR SEKHUHUNE ST GRAVEL TO TAR							0	52 957	0	0	0	0
N:UPGRADING OF R&S SYSTEM IN SEBOKENG ZONE 6 EXT 5(64 Roads 48 & 52)							0	2 789 890	0	5 234 487	0	0
65 R:SEB ZONE 6 R&S/W UPG JOHANNA VD MERWE							0	4 919 382	0	0	0	0
66 N:CONSTRUCTION OF BISHOPBIRD ROAD							0	0	0	3 000 000	0	0
67 N:BEVERLY HILLS - ROADS AND STORMWATER							0	1 729 621	0	1 000 000	0	0
N:CONCRETING OF A STORMWATER CHANNEL IN SEBOKENG 68 ZONE 10							0	1 048 879	0	7 000 000	0	0

69	N:CONCRETING OF A STORMWATER CHANNEL IN SEBOKENG ZONE 17	0	3 791 285	0	1 000 000	0	0
70	N:CONSTRUCTION AND UPGRADING OF R&S THOMAS NKOBI DRIVE - Phase 2	0	613 830	0	2 000 000	4 000 000	0
71	N:CONSTRUCTION OF "U" STREET IN SEBOKENG ZONE 7 NGUNA STREET	0	7 980 559	0	2 000 000	0	0
72	N:CONS NGUNA ST & U	0	5 504 610	0	0	0	0
73	R:PAVE ROADS BOITUMELO SEBOKENG	0	3 779 231	0	0	0	0
74	N:ACE MOTAUNG ST CONSTRUCT RD BOITUMELO	0	5 791 233	0	0	0	0
75	N:CONSTRUCT ALBERT LUTHULI BOPHELONG X4	0	5 844 041	0	0	0	0
76	N:CONSTRUCT MATHOLE MATSHEGA BOPHELONG	0	1 055 527	0	0	0	0
77	N:CONSTRUCT STREETS R1 IN SEBOKENG ZON14	0	1 337 186	0	0	0	0
78	N:CONSTRUCT STREETS S1 IN SEBOKENG ZON14	0	838 966	0	0	0	0
79	N:PLAN, DESIGN & CONSTRUCTION OF KLIP RIVER DRIVE WEST, GEN HERTZOG & NILE, GEN HERTZOG INTERSECTION	0	6 197 173	0	15 000 000	13 000 000	0
80	N:CONSTRUCT STREETS P1SEBOKENG ZONE 14	0	1 337 186	0	0	0	0
81	N:CON RUTH ST WITH PAVED S/WALKS BOP X 4	0	1 753 319	0	0	0	0
82	R:CONSTRUCTION OF EVATON MULTIPLE ROADS AND STORMWATER UPGRADE PROJECT	0	210 563	0	1 500 000	2 000 000	6 000 000
83	N:STREET 2 IN EATONSIDE	0	978 248	0	0	0	0
84	N:DEBONAIRPARK ROADS AND STORMWATER	0	3 986 462	0	1 000 000	0	0
85	N:MAIN ROAD IN BEVERLY HILLS	0	0	0	1 000 000	0	0
86	N:CONSTRUCTION OF NKOMO DRIVE IN SHARPVILLE	0	0	0	500 000	0	6 616 000
87	N:CONSTRUCTION OF BODEA ROAD IN EVATON	0	0	0	2 000 000	0	0
88	R:UPGRADING OF GLASCO AND DONA ROAD FROM GRAVEL TO TARRED WITH SW IN EVATON	0	0	0	1 448 500	0	0
89	N:CONSTRUCTION OF ALABAMA ROAD	0	6 535 416	0	0	0	0
90	N:CONSTRUCTION OF IRONSYDE ROAD	0	17 004 069	0	1 000 000	0	3 800 000
91	N:HELEN SUZMEN ;HARRY GWALA STREET	0	949 653	0	0	0	0
92	N:HELEN SUZMAN STREET SURFACING	0	1 802 020	0	0	0	0
93	N:CONST. BISHOPBIRD RD; SW & SIDEWALKS	0	378 068	0	0	0	0
94	N:CONSTRUCT 2ND ST (MICHIGAN)	0	24 680	0	0	0	0
95	N:HARRY GWALA STREET SURFACING	0	3 636 540	0	0	0	0
96	N:JEFF RADEBE STREET SURFACING	0	134 692	0	0	0	0
97	N:HULWANA MBHATHA ST IN SHARPVILLE	0	389 642	0	0	0	0
98	N:DAN MOFOKENG ST BOPHELONG EXT5	0	822 088	0	0	0	0
99	N:CONSTRUCTION OF CHRIS HANI ROAD IN BOPHELONG	0	0	0	2 000 000	0	5 000 000
100	N:TARRING OF DHLAMINI STREET FROM UMZIMVUBU TO MOSHOESHOE STREET	0	0	0	300 000	0	0
101	N:TARRING OF PITSENG STREET	0	0	0	1 300 000	0	0
102	N:CONSTRUCTION OF KHATEKA STREET	0	0	0	700 000	0	0
103	N:TARRING OF CETSHWAYO STREET	0	0	0	5 000 000	4 500 000	0
104	N:TARRING OF ROAD IN LAKESIDE PROPER BLOCK 04-(WATER LOGGED AREA)	0	0	0	1 000 000	0	0
105	N:CONSTRUCTION OF STORM WATER PIPES – MALEBOGO, MAMELODI AND DR NKOMO STREETS	0	0	0	500 000	0	0
106	N:TARRING OF SWINEFLUE ROAD ZONE 14	0	0	0	1 550 000	0	0
107	N:TARRING OF RAMAGWASE STREET	0	0	0	400 000	0	0
108	N:TARRING OF BIKITSHA STREET ZONE 12	0	0	0	800 000	3 000 000	0
109	N:TARRING OF MAIN ROAD EXT4 EVATON WEST	0	33 630	0	1 000 000	0	0
110	N:TARRING OF MIRCADO ROAD (DESIGN)	0	0	0	3 500 000	0	0
111	R:TARRING OF BEGONIA ROAD (DESIGN)	0	0	0	3 500 000	0	0
112	R:LITTLE ROCK STREET EVATON WEST (R&S)	0	0	0	500 000	0	0
113	N:CONSTRUCTION OF MAMPOI STREET	0	944 554	0	0	0	0
114	R:UPGRADING OF DICKENSON PARK IN VEREENIGING Phase 4 (PARKS)	0	749 407	0	3 000 000	0	0
115	N:EST TRAFFIC PRECINCT SEBOKENG/EVATON	0	2 345 384	0	0	0	0
116	R:VANDERBIJLPARK CEMETERY	0	375 796	0	3 000 000	4 000 000	0
117	R:UPGRADING OF NANESCOL CEMETERY	0	0	0	3 000 000	3 000 000	5 000 000
118	R:FENCING OF TSHEPISO CEMETERY	0	0	0	4 000 000	0	0
119	R:EXPANSION AND UPGRADING OF RUSTERVAAL CEMETERY	0	0	0	3 000 000	2 000 000	0
120	N:UPGRADING OF VUKA CEMETERY (CMTRY)	0	0	0	500 000	1 300 000	0
121	N:UPGRADING OF EVATON CEMETERY (CMTRY)	0	0	0	3 896 850	2 210 000	5 000 000
122	N:ESTABLISH MUNICIPAL COURT BUILDING SEBOKENG / EVATON (MUN CRT)	0	0	0	0	6 031 216	0
123	N:UPGRADING OF GEORGE THABE OUTDOOR SPORT FACILITIES (SPORTS)	0	4 815 659	0	6 782 407	0	0
124	N:UPGRADING OF RUST-TER-VAAL SPORT STADIUM (SPORTS) PHASE	0	16 089 140	0	8 000 000	9 000 000	10 000 000
125	N:CONSTRUCTION OF NEW MULTI PURPOSE RECREATION FACILITY IN PALMSPRINGS (SPORTS)	0	923 854	0	3 000 000	5 855 434	15 000 000
126	N:UPGRADING OF ZONE 11 STADIUM (SPORTS)	0	0	0	1 000 000	2 600 000	0
127	N:DEVELOPMENT OF INDOOR AND OUTDOOR SPORT FACILITY - ZONE 13 STADIUM. (SPORTS)	0	0	0	2 000 000	3 900 000	0
128	N:RECREACTIONAL FACILITIES AT SHARPVILLE IN WARD 13 (MOEDI SCHOOL) (SPORTS)	0	3 415 548	0	5 000 000	0	0
129	N:UPGRADING OF BOPHELONG STADIUM (SPORTS)	0	0	0	0	3 200 000	0
130	N:EXTENSION OF BOIPATONG STADIUM (SPORTS)	0	0	0	0	2 200 000	0
131	N:.UPGRADING OF ZONE 7 STADIUM (SPORTS)	0	0	0	0	1 500 000	0
132	R:UPGRADING OF STEEL PARK SPORT FACILITY (SPORTS)	0	0	0	0	1 500 000	0

133	R:UPGRADING OF BEDWORTHPARK SPORT FACILITY (SPORTS)	0	0	0	0	2 500 000	0
134	R:UPGRADE OF DUNCANVILLE SWIMMING POOL (SPORTS)	0	0	0	0	1 750 000	0
135	N:UGRADE OF ZONE 3 CLINIC	0	19 250	0	0	0	0
136	N:UGRADE OF TSHEPISO CLINIC	0	48 535	0	0	0	0
137	N:LIBRARY GRANT	0	840 693	0	4 220 000	4 220 000	4 220 000
138	N:SECURITY SYSTEMS (LIBR GRANT)	0	116 930	0	0	0	0
139	N:CONSTRUCTION OF AN ECD CENTRE	0	15 061 691	0	14 000 000	0	0
140	N:TSHEPISO NORTH BULK SUPPLY	0	9 794 764	0	0	0	0
141	N:NEP GRANT	0	0	0	4 000 000	8 000 000	15 000 000
142	N:NEIGHBOURHOOD PARTNERSHIP GRANT	0	498 415	0	12 240 000	20 198 000	19 562 000
143	R:SEDIBENG GRANT - UPGRADING OF EVATON CEMETERY	0	0	0	2 704 127	0	0
144	BOIKETLONG WATER SANITATION	0	4 062 960	0	0	0	0
145	N;SEWER PUMPSTATION EMERALD	0	4 855 892	0	0	0	0
148	GIS	0	0	0	800 000	0	0
149	Plotter x 1	0	0	0	176 000	0	0
150	Building Control Software	0	0	0	800 000	0	0
151	Plotters x 2	0	0	0	360 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
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Gauteng: Midvaal(GT422) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	1 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Septic Sewer System Meyerton (Cemeteries)			Y	Reticulation			0	0	150 000	0	0	0
2	New Program For Grave Bookings			Y	Plant & equipment			0	0	0	150 000	0	0
3	Vehicle Replacements			Y	General vehicles			0	0	169 017	0	0	0
4	Laptops			Y	Computers - hardware/equipment			0	0	21 119	0	0	0
5	Sound system for Council chamber (committees)			Y	Computers - hardware/equipment			0	104 787	0	0	0	0
6	Additional Storage Facilities			Y	Civic Land and Buildings			0	89 267	0	0	0	0
7	Additional Carports			Y	Civic Land and Buildings			0	248 410	21 590	0	0	0
8	12 x Laptops - councillors			Y	Computers - hardware/equipment			0	121 365	0	0	0	0
9	Land purchases (expropriations)			Y	Civic Land and Buildings			0	87 719	212 280	0	0	0
10	Air conditioner			Y	Generation			0	0	0	10 000	10 000	0
11	RECORDS:RANDVAAL STORAGE			Y	Other Buildings			0	17 200	0	0	0	0
12	Erf 191 Meyerton Farms (Credit Control Action)			Y	Other			0	0	230 000	0	0	0
13	Projector for use in Council halls			Y	Computers - hardware/equipment			0	62 575	0	0	0	0
14	3 x double door fridges (Rothdene & Lakeside)			Y	Computers - hardware/equipment			0	24 997	0	0	0	0
15	Replacement of Aircon in Mayoral Activity Room			Y	Generation			0	43 240	0	0	0	0
16	Installation of paving - Licensing point			Y	Other Buildings			0	0	173 138	0	0	0
17	Installation of new drive through licensing point			Y	Other Buildings			0	0	172 164	0	0	0
18	Thin client device / screen / keyboard / mouse / l			Y	Computers - hardware/equipment			0	48 002	0	0	0	0
19	Office Furniture (New Vacancies)			Y	Furniture and other office equipment			0	58 055	0	0	0	0
20	1 x Laptop			Y	Computers - hardware/equipment			0	11 541	0	0	0	0
21	IT Equipment			Y	Computers - hardware/equipment			0	0	0	50 000	50 000	50 000
22	Shelters for Informal Traders (MIG)			Y	Markets			0	0	0	0	50 000	700 000
23	Risiville Substation (Bulk Contribution)			Y	Generation			0	0	0	0	7 000 000	0
24	1x TLB (HP)			Y	Plant & equipment			0	788 707	0	0	0	0
25	2 x Minibus			Y	General vehicles			0	292 712	0	0	0	0
26	Land cruisers			Y	General vehicles			0	0	700 000	900 000	1 000 000	1 050 000
27	Sicelo line Servitudes			Y	Reticulation			0	0	300 000	0	0	0
28	SICELO BULK NETWORK (ERF 78 TO 204)			Y	Generation			0	673 400	0	0	0	0
29	Sicelo Elec Network (Erf 204) (Carry Over)			Y	Generation			0	102 748	1 200 000	0	0	0
30	SICELO BULK NETWORK (ERF 78 TO 204) - Carry over			Y	Generation			0	0	0	800 000	0	0
31	Risiville Substation (External Loans)			Y	Generation			0	11 401	0	0	0	0
32	STREET LIGHTS HOK			Y	Street Lighting			0	868 882	267 186	0	0	0
33	Cherry Picker			Y	General vehicles			0	0	400 000	0	0	0
34	Ripple Controllers			Y	Generation			0	196 650	0	0	0	0
35	Streetlights in general			Y	Street Lighting			0	238 688	0	0	0	0
36	Extention to building + equipment (network control			Y	Civic Land and Buildings			0	321 801	208 198	0	0	0
37	Danie McLean Park Lighting			Y	Street Lighting			0	24 455	0	0	0	0
38	High mast lights Sicelo			Y	Street Lighting			0	425 924	202 000	0	0	0
39	Streetlights in Henley on Klip			Y	Street Lighting			0	637 735	0	0	0	0
40	Wacker			Y	Plant & equipment			0	82 890	0	0	0	0
41	2 x Air Driven Compactors			Y	Plant & equipment			0	172 017	0	0	0	0
42	75mm Grunumat Moll Drill			Y	Plant & equipment			0	242 018	0	0	0	0
43	Portable Cherry Picker			Y	General vehicles			0	868 718	0	0	0	0
44	Station Road Upgrade Cables			Y	Generation			0	99 999	0	0	0	0
45	High Mast Lights & Street lights to unserviced are			Y	Street Lighting			0	0	0	0	500 000	500 000
46	Cable For Barge Pump			Y	Transmission & Reticulation			0	0	0	0	0	1 000 000
47	Replace Redundant Switchgear			Y	Transmission & Reticulation			0	0	0	1 000 000	0	0
48	Ablution Facilities For Workshop (OSH Act)			Y	Community halls			0	0	0	0	200 000	1 000 000
49	Upgrade Jan Neethling Low Voltage			Y	Generation			0	0	0	2 000 000	0	0
50	Cable Feeders To Consolidate Emfuleni Connections			Y	Generation			0	0	0	0	1 000 000	1 000 000
51	Street Lights - Daleside			Y	Street Lighting			0	0	122 076	0	0	0
52	STREETLIGHTS DALESIDE			Y	Street Lighting			0	4 718	0	0	0	0
53	SANDRIVIER UPGRADE CABLES TO IMPROVE VOL			Y	Transmission & Reticulation			0	31 251	0	0	0	0
54	STREETLIGHTS DE DEUR			Y	Street Lighting			0	959 144	0	0	0	0
55	Risiville Substation (Bulk Contribution)			Y	Generation			0	0	7 000 000	9 000 000	0	0
56	New Connections			Y	Generation			0	0	250 000	500 000	500 000	500 000
57	Prepay PLC meters			Y	Generation			0	0	450 000	1 000 000	500 000	500 000
58	Feeder supply to S16			Y	Transmission & Reticulation			0	0	0	0	500 000	0
59	Electrical Reticulation (new areas)			Y	Generation			0	0	0	0	2 000 000	2 000 000
60	PREPAY PLC METERS			Y	Generation			0	848 826	0	0	0	0
61	NEW CONNECTIONS			Y	Generation			0	525 492	0	0	0	0
62	UPGRADE RI 3 SUBSTATION			Y	Dams & Reservoirs			0	503 154	0	0	0	0
63	UPGRADE S10 SUBSTATION			Y	Dams & Reservoirs			0	519 390	0	0	0	0
64	Security systems - Sub Stations			Y	Computers - hardware/equipment			0	0	327 455	0	0	0
65	Electrification Projects			Y	Transmission & Reticulation			0	0	4 000 000	9 000 000	9 000 000	12 000 000
66	Vehicle replacements			Y	General vehicles			0	0	161 114	0	0	0
67	Sicelo Basic Services			Y	Other			0	0	360 033	0	0	0
68	Sicelo Basic Services (Carry over)			Y	Other			0	841 692	450 000	0	0	0
69	Furniture and Equipment			Y	Furniture and other office equipment			0	0	200 000	0	150 000	150 000
70	Engineering Computers			Y	Furniture and other office equipment			0	0	200 000	50 000	0	0
71	Standby Generator			Y	Furniture and other office equipment			0	0	0	10 000	0	0
72	Computer Equipment (Thin client technology)			Y	Plant & equipment			0	94 902	0	0	0	0
73	LAPTOP (MIG)			Y	Roads, Pavements & Bridges			0	13 859	0	0	0	0
74	2 x LDV new			Y	General vehicles			0	0	0	700 000	0	0
75	Vehicle Replacement (LDV) Assets			Y	General vehicles			0	0	238 253	0	0	0
76	IT Equipment (Computers and Printers for replaceme			Y	Furniture and other office equipment			0	0	50 000	0	0	0
77	IT Equipment (Computers & Printers Replace			Y	Furniture and other office equipment			0	0	0	50 000	55 000	60 000
78	Furniture and fittings and Stores building			Y	Computers - hardware/equipment			0	21 017	0	0	0	0

79	OFFICE FURNITURE (NEW VACANCIES) (FMG)	Y	Furniture and other office equipment	0	39 174	0	0	0	0
80	IT EQUIPMENT (COMPUTERS & PRINTERS FOR R	Y	Roads, Pavements & Bridges	0	38 196	0	0	0	0
81	SCM: ELECTRONIC STACKER (FMG)	Y	Roads, Pavements & Bridges	0	18 189	0	0	0	0
82	Security cameras	Y	Computers - hardware/equipment	0	0	43 000	35 000	0	0
83	Infrastructure fuel (fuel tank)	Y	Furniture and other office equipment	0	0	50 000	0	0	0
84	People Transporter	Y	General vehicles	0	309 808	0	0	0	0
85	JOC Vehicle	Y	General vehicles	0	0	0	0	2 500 000	0
86	Training Simulator (Aisco Fire Trainer)	Y	Plant & equipment	0	511 941	0	0	0	0
87	Upgrading Of CCTV (Ups-10kva 15 Mins)	Y	Computers - hardware/equipment	0	0	0	20 000	0	0
88	Machinery & Equipment	Y	Plant & equipment	0	0	0	180 000	0	0
89	Fire Station Vaal Marina (MIG)	Y	Other	0	0	200 000	4 000 000	4 000 000	0
90	MACHINERY & EQUIPMENT (DONATION)	Y	Furniture and other office equipment	0	0	171 064	0	0	0
91	Computers	Y	Furniture and other office equipment	0	0	9 144	0	0	0
92	Laptop	Y	Computers - hardware/equipment	0	0	11 264	0	0	0
93	Lockable Filing Cabinets	Y	Furniture and other office equipment	0	0	7 200	0	0	0
94	Office Furniture	Y	Furniture and other office equipment	0	0	11 142	0	0	0
95	Clocking System	Y	Computers - hardware/equipment	0	0	0	20 000	20 000	20 000
96	4 x Desktop - Thin client technology	Y	Computers - hardware/equipment	0	12 270	0	0	0	0
97	1 x Laptop (replacement, recruitment)	Y	Computers - hardware/equipment	0	9 414	0	0	0	0
98	HR Building Renovations	Y	Civic Land and Buildings	0	145 487	0	0	0	0
99	Clocking System	Y	Computers - hardware/equipment	0	179 754	210 000	0	0	0
100	Air conditioners (new)	Y	Furniture and other office equipment	0	45 353	0	0	15 000	15 000
101	Filing Cabinets - filing room	Y	Computers - hardware/equipment	0	38 752	0	0	0	0
102	IT Network Infrastructure	Y	Other	0	0	2 640 377	0	480 000	480 000
103	IT Server - MSCOA	Y	Other	0	0	1 560 000	480 000	0	0
104	Upgrade Of Switches On Network	Y	Other	0	0	0	80 000	80 000	80 000
105	New Pc's And Laptops	Y	Computers - hardware/equipment	0	0	0	75 000	75 000	75 000
106	IT Network infrastructure	Y	Other	0	523 869	0	0	0	0
107	LIBRARY BOOKS (CAPITALISING)	Y	Other	0	32 984	0	0	0	0
108	HOK Library Books (DAC)	Y	Roads, Pavements & Bridges	0	0	60 000	50 000	50 000	50 000
109	HOK LIBRARY AIRCON (DAC)	Y	Furniture and other office equipment	0	0	40 000	0	0	0
110	LIBRARY BOOKS (CAPITALISING)	Y	Other	0	10 890	0	0	0	0
111	Lakeside Library Furniture (DAC)	Y	Furniture and other office equipment	0	0	300 000	0	0	0
112	Lakeside Library Books (DAC)	Y	Other	0	0	700 000	50 000	50 000	50 000
113	E-Learning White Smart Board	Y	Furniture and other office equipment	0	0	0	170 000	0	0
114	Micro Server (Kiosk HP Pro - Laint Micro Server Ge	Y	Furniture and other office equipment	0	0	0	90 000	0	0
115	Vehicles	Y	General vehicles	0	0	210 000	0	0	0
116	LIBRARY BOOKS (CAPITALISING)	Y	Other	0	49 586	0	0	0	0
117	Savanna City New Library (MIG)	Y	Libraries	0	0	0	0	3 000 000	4 000 000
118	Meyerton Library Books (DAC)	Y	Roads, Pavements & Bridges	0	0	170 000	50 000	50 000	50 000
119	Book Security Systems (DAC)	Y	Other	0	0	800 000	270 000	0	0
120	ICT Upgrading	Y	Other	0	0	100 000	0	0	500 000
121	Savanna City New Library Books (DAC)	Y	Roads, Pavements & Bridges	0	0	0	0	2 000 000	0
122	MEYERTON LIBRARY AIRCON (DAC)	Y	Furniture and other office equipment	0	0	60 000	0	0	0
123	LIBRARY BOOKS (DAC)	Y	Roads, Pavements & Bridges	0	499 601	0	0	0	0
124	Modular Library (Bantu-Bonke)	Y	Libraries	0	0	0	1 500 000	0	0
125	FURNITURE & EQUIPMENT (DSRAC)	Y	Furniture and other office equipment	0	365 546	0	0	0	0
126	OFFICE FURNITURE & EQUIP (DONATION)	Y	Furniture and other office equipment	0	0	9 800	0	0	0
127	LIBRARY BOOKS (CAPITALISING)	Y	Other	0	56 147	0	0	0	0
128	Randvaal Library Books (DAC)	Y	Roads, Pavements & Bridges	0	0	60 000	50 000	50 000	50 000
129	LIBRARY BOOKS (CAPITALISING)	Y	Other	0	23 340	0	0	0	0
130	OFFICE FURNITURE & EQUIP (DONATION)	Y	Furniture and other office equipment	0	0	9 800	0	0	0
131	Sicelo Library Books (DAC)	Y	Roads, Pavements & Bridges	0	0	150 000	50 000	50 000	50 000
132	LIBRARY BOOKS CAPITALIZING	Y	Civic Land and Buildings	0	52 152	0	0	0	0
133	De Deur Library Books (DAC)	Y	Roads, Pavements & Bridges	0	0	60 000	50 000	50 000	50 000
134	Honey Sucker (10 Kl) on trailer	Y	General vehicles	0	0	600 000	0	0	0
135	Bakkie Utility 2 seater	Y	General vehicles	0	0	388 446	0	0	0
136	Double Cabs	Y	General vehicles	0	0	708 500	600 000	0	760 000
137	TLB	Y	General vehicles	0	0	931 866	0	0	0
138	Replacement Pumps	Y	Reticulation	0	0	600 000	1 000 000	700 000	700 000
139	Upgrade Sewer Pump Stations & Rising Mains	Y	Reticulation	0	474 865	0	0	0	0
140	Underground Cable Locator	Y	Reticulation	0	72 908	0	0	0	0
141	DRILLING MACHINE	Y	Plant & equipment	0	424 510	0	0	0	0
142	Rodding Trailer	Y	Other	0	0	0	120 000	0	0
143	Jetting Machine	Y	Other	0	0	0	350 000	0	0
144	Palisade Security Fence (Depot)	Y	Reticulation	0	0	0	0	120 000	0
145	Pump Stations Upgrade And Modification	Y	Reticulation	0	0	0	2 500 000	0	0
146	Pipe Rising Main Replacement (Klipwater)	Y	Reticulation	0	0	0	0	0	500 000
147	Extend Sewer Network	Y	Other	0	0	500 000	600 000	600 000	600 000
148	Extension to Daleside Sewer (MIG)	Y	Other	0	0	3 950 000	6 000 000	5 000 000	0
149	Mamello Bulk Sewage (MIG)	Y	Dams & Reservoirs	0	0	2 600 000	0	0	0
150	Upgrade Sewage Network (MIG)	Y	Other	0	0	9 435 000	3 400 000	0	6 000 000
151	Extension To Daleside Sewer (Performance Guarentee)			0	0	0	624 732	0	0
152	Upgrade of Sewers Sicelo (MIG)	Y	Reticulation	0	6 994 809	0	0	0	0
153	EXTENSION TO DALESIDE SEWER (MIG)	Y	Reticulation	0	2 599 999	0	0	0	0
154	Mamello Bulk Sewer (MIG)	Y	Reticulation	0	197 171	0	0	0	0
155	Camera around workshop	Y	Plant & equipment	0	10 307	0	0	0	0
156	Software for diagnostic machine	Y	Plant & equipment	0	11 765	0	0	0	0
157	NEW VEHICLES	Y	General vehicles	0	11 432	0	0	0	0
158	boardroom furniture	Y	Furniture and other office equipment	0	0	67 950	0	0	0
159	Mayoral Vehicle	Y	General vehicles	0	0	0	650 000	0	0
160	Vehicle	Y	General vehicles	0	227 261	0	0	0	0
161	2 x 2.0 LDV (New)	Y	General vehicles	0	306 880	0	0	0	0

162	1 x 3 Ton trucks with canopy (HP)	Y	General vehicles	0	458 420	0	0	0	0
163	2.0 LDV (New)	Y	General vehicles	0	0	241 132	0	200 000	210 000
164	Tractor (HP)	Y	Furniture and other office equipment	0	0	350 000	0	0	400 000
165	Kudus	Y	Plant & equipment	0	0	0	0	80 000	0
166	4 X Slashers	Y	Plant & equipment	0	0	150 500	0	0	0
167	2 x Swing axle watercart	Y	General vehicles	0	0	140 000	0	0	0
168	2 X Tandem high Trailer	Y	General vehicles	0	0	80 000	0	0	0
169	10 X Brush cutters	Y	Plant & equipment	0	0	49 500	40 000	40 000	40 000
170	4 X Kudus	Y	Plant & equipment	0	0	80 000	0	0	0
171	Parks reclaim	Y	Libraries	0	0	522 390	0	0	0
172	2 X Large Chainsaws	Y	Plant & equipment	0	0	150 000	0	0	0
173	4 x Slashers	Y	Plant & equipment	0	100 000	0	0	0	0
174	2 x Large Chainsaws	Y	Plant & equipment	0	27 150	0	40 000	40 000	0
175	Brush cutters	Y	Plant & equipment	0	89 000	0	0	0	0
176	4 x Kudus	Y	Plant & equipment	0	65 575	0	0	0	0
177	Tractor Replacement (Insurance)	Y	General vehicles	0	299 900	0	0	0	0
178	Slasher Replacement (Insurance)	Y	Plant & equipment	0	25 000	0	0	0	0
179	Swing Axle Water cart	Y	Plant & equipment	0	0	0	0	50 000	0
180	Tandem High Trailer	Y	Plant & equipment	0	0	0	0	50 000	0
181	Telescopic Pole pruners	Y	Plant & equipment	0	0	0	25 000	0	25 000
182	Wood Chipper	Y	Plant & equipment	0	0	0	600 000	0	0
183	Swing Axle Water cart	Y	Plant & equipment	0	0	0	0	0	100 000
184	Motor Elevating Work Platform	Y	Plant & equipment	0	0	0	0	0	250 000
185	Air cons	Y	Plant & equipment	0	0	0	0	0	10 000
186	Motor Powered Roller Shutter door Tractor Storeroo	Y	Plant & equipment	0	0	0	0	0	100 000
187	Ablution Blocks Expansion	Y	Other	0	0	0	100 000	0	0
188	ELECTRIC SLIDING GATE (MOTOR GATE)	Y	Plant & equipment	0	27 121	0	0	0	0
189	Double Cab Truck	Y	General vehicles	0	347 254	0	0	0	0
190	Replacement of mixer waste water treatment plant (	Y	Sewerage purification	0	0	500 000	0	0	0
191	Portable Laboratory Kit	Y	Other	0	0	70 000	100 000	0	0
192	Airconditioner	Y	Furniture and other office equipment	0	0	0	200 000	0	0
193	Flowmeters for Waste Water Treatment Works	Y	Sewerage purification	0	0	0	50 000	0	0
194	Furniture - New Admin Building - Waste Water Treatment Works		Other	0	0	0	200 000	0	0
195	Debottlenecking Meyerton Waste Water Treatment Wor	Y	Reticulation	0	197 970	0	0	0	0
196	DEBOTTLENECKING MEYERTON WASTE WATER TRE	Y	Sewerage purification	0	581 222	0	0	0	0
197	Refurbishment of old sec. Sedimentation tank	Y	Sewerage purification	0	0	2 742 012	0	0	0
198	3 Ton Flatbed truck (HP)	Y	General vehicles	0	458 420	0	0	0	0
199	Water Tanker	Y	Roads, Pavements & Bridges	0	0	841 512	0	0	0
200	Upgrade intersections	Y	Roads, Pavements & Bridges	0	0	2 000 000	4 000 000	0	0
201	UPGRADE INTERSECTIONS	Y	Roads, Pavements & Bridges	0	3 794 956	0	0	0	0
202	UPGRADE JAN NEETHLING STREET	Y	Roads, Pavements & Bridges	0	3 313 996	0	0	0	0
203	UPGRADE GRAVEL ROADS	Y	Roads, Pavements & Bridges	0	1 508 847	0	0	0	0
204	Upgrade Roads (new)	Y	Roads, Pavements & Bridges	0	0	4 453 857	0	0	0
205	Loader Tractor	Y	Plant & equipment	0	0	0	0	0	400 000
206	Purchase of Erf 1023 Meyerton (servitude)	Y	Civic Land and Buildings	0	277 570	0	0	0	0
207	Identification and Establishment of Borrow Pit	Y	Other	0	0	0	0	100 000	500 000
208	Mamello Access Road Servitudes	Y	Reticulation	0	0	0	0	200 000	0
209	Gravel to Tar Phase 4 (MIG)	Y	Roads, Pavements & Bridges	0	0	7 340 000	2 539 000	278 000	4 985 000
210	Mamello Access Road (MIG)	Y	Roads, Pavements & Bridges	0	0	0	100 000	0	0
211	Gravel to Tar Phase 4 (MIG)	Y	Roads, Pavements & Bridges	0	10 983 980	0	0	0	0
212	COMPUTER HARDWARE	Y	Computers - hardware/equipment	0	48 915	0	0	0	0
213	FURNITURE	Y	Computers - hardware/equipment	0	71 229	0	0	0	0
214	MOTOR VEHICLES	Y	General vehicles	0	495 920	0	0	0	0
215	Prefabricated Site Office	Y	Other	0	137 135	0	200 000	0	0
216	Development of Park - Ext 1	Y	Parks & gardens	0	86 101	0	0	0	0
217	Brushcutters	Y	Plant & equipment	0	0	24 750	0	0	0
218	CHAINSAWS	Y	Plant & equipment	0	0	9 234	0	0	0
219	1 X Depot Building (Board room, Kitchen, Office, C	Y	Other Buildings	0	0	0	400 000	0	0
220	REL Compactor	Y	Plant & equipment	0	0	1 500 000	0	0	0
221	IT Equipment	Y	Computers - hardware/equipment	0	0	60 000	10 000	20 000	30 000
222	Furniture	Y	Computers - hardware/equipment	0	0	32 000	10 000	25 000	30 000
223	Fire Trailor with pump	Y	General vehicles	0	0	35 000	0	0	0
224	Development of Parks	Y	General vehicles	0	0	350 000	500 000	500 000	600 000
225	Informal Trading Facilities	Y	Other Buildings	0	0	0	0	500 000	500 000
226	Vehicles	Y	General vehicles	0	0	0	300 000	500 000	500 000
227	Library	Y	Other Buildings	0	0	0	0	3 500 000	5 000 000
228	Sports Facilities	Y	Other Buildings	0	0	0	0	3 000 000	3 000 000
229	Community Hall	Y	Other Buildings	0	0	0	0	1 000 000	5 000 000
230	Clinic	Y	Other Buildings	0	0	0	0	0	3 000 000
231	Modal Transport Facilities	Y	Other Buildings	0	0	0	0	0	2 000 000
232	Waste Transfer Stations	Y	Other Buildings	0	0	0	0	1 500 000	1 500 000
233	Community Hall	Y	Other Buildings	0	0	0	0	2 000 000	3 000 000
234	Sicelo Sports Complex (MIG)	Y	Other	0	0	0	500 000	0	0
235	Vehicle replacements	Y	General vehicles	0	0	238 253	0	350 000	0
236	Furniture and Equipment	Y	Furniture and other office equipment	0	0	50 000	50 000	0	60 000
237	Air cons	Y	Furniture and other office equipment	0	0	0	0	20 000	0
238	Equipment - ECD Centre	Y	Computers - hardware/equipment	0	87 526	0	0	0	0
239	Generator - De Deur Office	Y	Furniture and other office equipment	0	25 647	0	0	0	0
240	DE DEUR OFFICES SECURITY UPGRADE	Y	Furniture and other office equipment	0	170 636	147 763	0	0	0
241	Computers and Hardware (Groen Sebenza)	Y	Computers - hardware/equipment	0	28 011	0	0	0	0
242	Laptop Requirements-Speakers Office	Y	Computers - hardware/equipment	0	8 930	0	0	0	0
243	2 X Ride on Lawnmowers with trailers	Y	Furniture and other office equipment	0	0	320 000	0	170 000	0

244	1 x Ladder and scaffolding	Y	Plant & equipment	0	21 180	0	0	0	0
245	Lakeside Sport Centre (MIG)	Y	Sportsfields & stadia	0	0	1 800 000	2 500 000	2 500 000	0
246	Sicelo Football Field (Ablutions and low fence) (M	Y	Sportsfields & stadia	0	0	1 775 000	0	0	0
247	Lakeside Sport Centre (MIG)	Y	Recreational facilities	0	5 116 120	0	0	0	0
248	Other sports projects	Y	Sportsfields & stadia	0	1 783 694	0	0	500 000	3 000 000
249	Renovation of House	Y	Civic Land and Buildings	0	87 383	0	0	0	0
250	Air con (Offices)	Y	Furniture and other office equipment	0	0	0	0	0	10 000
251	Traffic Vehicles	Y	General vehicles	0	589 726	0	0	0	0
252	Vehicle replacements	Y	General vehicles	0	0	565 208	0	0	0
253	OFFICE SPACE	Y	Other Buildings	0	0	80 000	0	0	0
254	Fire Arms	Y	Furniture and other office equipment	0	0	40 000	0	0	0
255	Dragor Alcohol Machine	Y	Plant & equipment	0	184 295	0	0	0	0
256	Portable Weighbridge (Income generating)	Y	Plant & equipment	0	118 465	0	0	0	0
257	Painting Machine	Y	Furniture and other office equipment	0	0	0	250 000	0	0
258	Alcohol Meter	Y	Furniture and other office equipment	0	0	0	150 000	0	0
259	1 x TLB (HP)	Y	Plant & equipment	0	788 707	0	0	0	0
260	1 x 3 Ton Truck (HP)	Y	General vehicles	0	458 420	0	0	0	0
261	Grab Truck	Y	General vehicles	0	0	1 250 000	0	0	0
262	Tipper Truck	Y	General vehicles	0	0	954 829	0	0	0
263	Water Tanker	Y	Roads, Pavements & Bridges	0	0	1 250 000	0	0	0
264	LDV	Y	General vehicles	0	0	634 495	0	0	0
265	Skip Bin Loader with trailer	Y	General vehicles	0	0	0	1 800 000	0	0
266	Airconditioner (Depot)	Y	Furniture and other office equipment	0	0	19 516	0	0	0
267	Replace damaged gate	Y	Other	0	0	20 000	0	0	0
268	replaced damaged carport	Y	Other	0	0	160 000	0	0	0
269	Skip Bins	Y	Waste Management	0	242 250	0	0	0	0
270	Skip Bins 6 Cubic Meters	Y	Waste Management	0	0	0	0	300 000	0
271	Rear End Loader Compactor (REL)	Y	Plant & equipment	0	1 991 388	0	0	0	0
272	Boom gate for Walkerville landfill site	Y	Other	0	11 600	0	0	0	0
273	Street Litter Bins	Y	Waste Management	0	0	0	100 000	100 000	100 000
274	Equipment (wash bay)	Y	Waste Management	0	0	0	20 000	0	0
275	Upgr Vaalmarina landfill Site (GS/SA/8368/11/12 (M	Y	Waste Management	0	0	1 500 000	0	750 000	0
276	Upg Vaalmarina Trf Station Phase 2 (Cs/Ga/7089/09	Y	Waste Management	0	0	0	0	0	1 100 000
277	Galloway Buy-Back Centre	Y	Furniture and other office equipment	0	341 410	148 589	0	0	0
278	Double Cabs	Y	General vehicles	0	0	2 125 488	0	0	0
279	Sicelo/Highbury (Valley Settlements) Reservoir & M	Y	Dams & Reservoirs	0	0	3 425 000	0	0	0
280	Water Loss Programme	Y	Reticulation	0	0	4 300 000	0	0	0
281	Sicelo/Highbury Valley Settlements	Y	Dams & Reservoirs	0	0	1 750 000	0	0	0
282	Water Loss Programme - pipe replacement	Y	Reticulation	0	0	0	5 500 000	0	0
283	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RES	Y	Dams & Reservoirs	0	2 750 625	0	0	0	0
284	REPLACEMENT OF AC PIPES	Y	Dams & Reservoirs	0	573 714	0	0	0	0
285	Vehicles Water Demand Management	Y	General vehicles	0	0	0	0	0	400 000
286	Water Loss Programme	Y	Reticulation	0	0	830 000	2 600 000	1 300 000	1 400 000
287	Water Meter Replacement Programme	Y	Reticulation	0	0	450 000	500 000	500 000	500 000
288	New Barge Pumps at Vaal Marina (2 No)	Y	Reticulation	0	0	400 000	0	0	0
289	Water Meter Revenue Protection Programme	Y	Dams & Reservoirs	0	1 081 245	0	0	0	0
290	Panels and Pumps	Y	Dams & Reservoirs	0	293 350	0	0	0	0
291	Drilling Machine	Y	Plant & equipment	0	133 950	0	0	0	0
292	2 x 10kl Watertanks	Y	Computers - hardware/equipment	0	21 240	0	0	0	0
293	Drilling Machine	Y	Plant & equipment	0	0	0	0	0	550 000
294	Paving Breaker	Y	Furniture and other office equipment	0	0	0	0	40 000	0
295	Roller Compactor	Y	Transmission & Reticulation	0	0	0	0	250 000	0
296	Sicelo/Highbury Reservoir & Main Servitude	Y	Dams & Reservoirs	0	0	0	300 000	0	0
297	WATER TANKER (HP)	Y	Roads, Pavements & Bridges	0	1 177 350	0	0	0	0
298	LAKESIDE RAND WATER CONNECTION (UPGRADE)	Y	Dams & Reservoirs	0	960 750	0	0	0	0
299	Sicelo/Highbury (Valley Settlements) Reservoir & M	Y	Dams & Reservoirs	0	0	363 000	10 000 000	15 000 000	14 000 000
300	Mamello Bulk Water (MIG)	Y	Reticulation	0	0	600 000	0	0	0
301	Sicelo/Highbury (Valley Settlements) Reservoir & M	Y	Dams & Reservoirs	0	749 979	0	0	0	0
302	MAMELLO BULK WATER (MIG)	Y	Roads, Pavements & Bridges	0	239 960	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Gauteng: Lesedi(GT423) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
	2 EQUIPMENT			Y	Other Assets	Plant & equipment		0	25 488	0	1 390 000	0	0
	3 TOY LIBRARIES			Y	Community	Libraries		0	29 900	30 000	60 000	0	0
	4 FURNITURE LIBRARY			Y	Community	Libraries		0	385 903	0	0	0	0
	5 LIBRARY BOOKS			Y	Community	Libraries		0	1 731 712	1 000 000	1 500 000	8 170 000	8 170 000
	6 SOFTWARE (ICT)			Y	Intangibles	Computers - software & programming		0	191 590	658 473	350 000	0	0
	7 RFID TECHNOLOGY			Y	Community	Libraries		0	201 058	0	107 000	0	0
	8 EXTEND PALISADE FENCING EKHUTULENI CEM			Y	Community	Cemeteries		0	1 183 953	0	0	750 000	0
	9 FENCING EKUPHUMULENI & KWA-ZENZELE			Y	Community	Cemeteries		0	0	1 000 000	1 500 000	0	0
	10 EXTENTION PAVING BERGSIG CEMETERY			Y	Community	Cemeteries		0	0	0	0	0	500 000
	11 SECURITY CAMERAS			Y	Community	Security and policing		0	0	0	1 000 000	0	0
	12 BUSHCUTTER			Y	Other Assets	Plant & equipment		0	103 498	0	0	0	0
	13 EQUIPMENT: LESEDI CARE CENTRE			Y	Other Assets	Plant & equipment		0	0	0	0	100 000	150 000
	14 BKB GRANT - EQUIPMENT			Y	Other Assets	Plant & equipment		0	0	240 400	0	0	0
	15 SPORTSGROUNDS: JAMESON PARK			Y	Community	Sportsfields & stadia		0	0	0	0	500 000	500 000
	16 STORTSFIELD KWA-ZENZELE			Y	Community	Sportsfields & stadia		0	78 948	808 569	0	0	0
	17 MOTOR VEHICLE			Y	Other Assets	General vehicles		0	0	0	900 000	0	0
	18 MAYOR'S HOUSE			Y	Other Assets	Civic Land and Buildings		0	0	1 500 000	500 000	0	0
	19 MOTOR VEHICLE			Y	Other Assets	General vehicles		0	0	450 000	0	0	0
	20 INFRASTRUCTURE INFORMAL TRADERS			Y	Community	Buildings		0	0	0	1 000 000	0	0
	21 EQUIPMENT			Y	Other Assets	Plant & equipment		0	263 096	183 774	0	0	0
	22 COMPUTER HARDWARE			Y	Other Assets	Computers - hardware/equipment		0	684 163	1 500 000	2 300 000	1 500 000	2 000 000
	23 TELEPHONE SYSTEM			Y	Other Assets	Furniture and other office equipment		0	337 032	0	0	0	0
	24 SOFTWARE			Y	Intangibles	Computers - software & programming		0	78 266	0	0	0	0
	25 FURNITURE			Y	Other Assets	Furniture and other office equipment		0	133 814	200 000	0	0	0
	26 REFURBISHMENT:TRAFFIC LIGHTS			Y	Infrastructure - Electricity	Street Lighting		0	0	2 000 000	0	0	0
	27 EQUIPMENT			Y	Other Assets	Plant & equipment		0	0	0	100 000	0	0
	28 JAMESON PARK SUBSTATION			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 800 000	0	0
	29 RELOCATION OF METERS			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 400 000	0	0
	30 BULK SUPPLY: 6000 STANDS (OBED NKOSI)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	13 029 670	0	0	0	0
	31 ELECTRICAL RET. KWAZENZELE			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 325 000	0	0
	32 ELECTRICAL RET. 6000STANDS (OBED NKOSI)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	6 907 433	5 400 000	2 675 000	10 000 000	15 000 000
	33 INSTALLATION OF HIGH MAST LIGHTS			Y	Infrastructure - Electricity	Street Lighting		0	0	0	704 000	0	0
	34 ROADS - LESEDI			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	276 696	0	4 000 000	0	0
	35 ROAD RESEALING			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	677 219	0	5 000 000	5 500 000	6 500 000
	36 ROADS - LESEDI			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	28 675 508	3 486 312	5 500 000	26 957 000	28 318 000
	37 NETWORK UPGRADING - LESEDI			Y	Infrastructure - Sanitation	Reticulation		0	0	500 000	0	0	1 500 000
	38 EQUIPMENT			Y	Other Assets	Plant & equipment		0	0	0	400 000	0	0
	39 SEWER NETWORK EXT 3 IMPUMELELO			Y	Infrastructure - Sanitation	Reticulation		0	0	12 629 000	0	0	0
	40 SEWER PLANT: DEVON			Y	Infrastructure - Sanitation	Reticulation		0	0	0	1 500 000	0	0
	41 UPGRADE SEWER PLANT KWA-ZENZELE			Y	Infrastructure - Sanitation	Reticulation		0	0	0	10 000 000	0	0
	42 LAND FILL SITE (DEVON)			Y	Infrastructure - Other	Waste Management		0	0	0	0	0	3 000 000
	43 REFUSE TRUCK			Y	Other Assets	Specialised vehicles - Refuse		0	0	0	1 500 000	0	0
	44 UPGRADE WATER NETWORK			Y	Infrastructure - Water	Reticulation		0	23 684	0	0	4 000 000	5 000 000
	45 EQUIPMENT			Y	Other Assets	Plant & equipment		0	0	500 000	0	0	0
	46 WATER TOWER: VISCHKUIL			Y	Infrastructure - Water	Dams & Reservoirs		0	0	10 000 000	7 500 000	0	0
	47 RESERVOIR:BULK WATER OBED NKOSI			Y	Infrastructure - Water	Dams & Reservoirs		0	0	3 000 000	0	0	0

References

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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Gauteng: Merafong City(GT484) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Khutsong Roads and Stormwater		A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		28 737 381	0	0	14 737 381	7 000 000	7 000 000
2	Kokosi Roads and Stormwater		A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		20 226 763	0	0	6 226 763	7 000 000	7 000 000
3	Wedela Ext 3 Roads and Stormwater		A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		18 667 065	0	0	4 667 065	7 000 000	7 000 000
4	Street lights Merafong (Phase 3)		A	Y	Infrastructure - Electricity	Street Lighting		6 530 943	0	0	530 943	3 000 000	3 000 000
5	Khutsong Spouth Electrification		A	Y	Infrastructure - Electricity	Transmission & Reticulation		29 000 000	0	0	13 000 000	16 000 000	0
6	Kokosi Extension 99 Electrification		A	Y	Infrastructure - Electricity	Transmission & Reticulation		2 000 000	0	0	2 000 000	0	0
7	Kokosi Extension 6 Electrification		A	Y	Infrastructure - Electricity	Transmission & Reticulation		20 000 000	0	0	0	0	20 000 000
8	Sludge Drying Beds Kokosi/Khutsong		A	Y	Infrastructure - Sanitation	Sewerage purification		17 669 261	0	0	0	10 300 000	7 369 261
9	Replacement of Khutsong Reservoir		A	Y	Infrastructure - Water	Dams & Reservoirs		70 000 000	0	0	20 000 000	20 000 000	30 000 000
10	Construction Of Carletonville Waste Management		A	Y	Infrastructure - Other	Other Buildings		41 296 739	0	0	5 000 000	15 000 000	21 296 739
11	Informal Trading Area – Carletonville (Phase 2)		C	Y	Community	Civic Land and Buildings		2 629 100	0	0	2 629 100	0	0
12	Khutsong Multi-Purpose Community Centre		A	Y	Community	Civic Land and Buildings		18 727 598	0	0	18 727 598	0	0
13	Khutsong North water and Sewer Reticulation		A	Y	Infrastructure - Water	Water purification		20 000 000	0	0	0	10 000 000	10 000 000
14	Khutsong South Construction OF Road over rail		A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		26 000 000	0	0	26 000 000	0	0
15	Main Substation Upgrade Fochville		A	Y	Infrastructure - Electricity	Transmission & Reticulation		7 100 000	0	0	7 100 000	0	0
16	Relocation of midblock water pipelines Kokosi		A	Y	Infrastructure - Water	Reticulation		8 000 000	0	0	8 000 000	0	0
17	Internal Services Khutsong Ext 5		A	Y	Infrastructure - Water	Reticulation		21 813 000	0	0	21 813 000	0	0

References

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Ward Location	New/Renewal
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Gauteng: Rand West City(GT485) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus			Y	Trading Services	Waste water management		0	0	0	1 500 000	1 000 000	1 000 000
2	Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 4			Y	Economic and environmental services	Road transport		0	0	0	18 948 350	9 500 000	5 000 000
3	Construction of Roads in Badirile: Phase 1			Y	Economic and environmental services	Road transport		0	0	0	7 800 000	9 500 000	5 000 000
4	Development of Cemeteries			Y	Community and public safety	Community and social services		0	0	0	5 500 000	4 934 600	5 556 950
5	Construction of Toekomsrus Stadium			Y	Community and public safety	Community and social services		0	0	0	3 000 000	1 500 000	2 000 000
6	Upgrading of Finsbury sports complex			Y	Community and public safety	Sports and Recreation		0	0	0	0	1 500 000	5 000 000
7	Elandsfontein food production units			Y	Economic and environmental services	Planning and development		0	0	0	0	1 000 000	2 000 000
8	Construction of roads at mohlakeng ext 11			Y	Economic and environmental services	Road transport		0	0	0	0	1 000 000	5 000 000
9	Construction of Brandeg Road			Y	Economic and environmental services	Road transport		0	0	0	0	1 500 000	5 000 000
10	Upgrading of storm water Mohlakeng and Toekonsrus			Y	Trading Services	Water		0	0	0	0	1 500 000	1 000 000
11	Mohlakeng ext 11-New substation			Y	Trading Services	Electricity		0	0	0	7 500 000	0	0
12	M/Keng to Hannes Van Niekerk Outfall Sewer Upgrade			Y	Trading Services	Waste water management		0	0	0	0	10 000 000	10 000 000
13	Upgrading Electrical Network: wheatlands Agricultural Holdings			Y	Trading Services	Electricity		0	0	0	2 000 000	2 000 000	2 000 000
14	Electrification Mohlakeng Hostel			Y	Trading Services	Electricity		0	0	0	2 000 000	0	0
15	Securing of Pillar Boxes			Y	Trading Services	Electricity		0	0	0	2 000 000	2 000 000	2 000 000
16	Install high mast line- Greater Randwest			Y	Trading Services	Electricity		0	0	0	1 000 000	1 500 000	1 500 000
17	Droogheuwel bulk water supply			Y	Trading Services	Water		0	0	0	32 714 000	0	0
18	Procurement of Books for all the Libraries			Y	Community and public safety	Sports and Recreation		0	0	0	1 500 000	0	0
19	Maintance of Library Infrstructure			Y	Community and public safety	Sports and Recreation		0	0	0	1 400 000	0	0
20	I.C.T EQUIPMENT			Y	Community and public safety	Sports and Recreation		0	0	0	500 000	0	0
21	Construction of Badirile sports facility			Y	Community and public safety	Sports and Recreation		0	0	0	10 000 000	0	0
22	Furniture and Equipment			Y	Governance and administration	Corporate services		0	0	0	2 300 000	0	0
23	Audio Visual(Council Chamber)			Y	Governance and administration	Corporate services		0	0	0	700 000	0	0
24	Server			Y	Governance and administration	Corporate services		0	0	0	4 000 000	0	0
25	I.T EQUIPMENT			Y	Governance and administration	Corporate services		0	0	0	3 000 000	0	0
26	Pre-paid Water Meters (Ph4) Supply & Installation			Y	Trading Services	Water		0	0	0	200 000	0	0
27	Simunye Multi Purpose Sport & Recreation Community Centre (Soccer Field)			Y	Community and public safety	Sports and Recreation		0	0	0	6 217 666	3 996 839	3 852 792
28	Roads in Zuurbekom (Phase 2)			Y	Economic and environmental services	Road transport		0	0	0	5 000 000	0	0
29	Simunye multi Purpose Sport & Recreation Community Centre (In-door excersice facility)			Y	Community and public safety	Sports and Recreation		0	0	0	2 070 296	0	0
30	Simunye Internal Roads (Ph6)			Y	Economic and environmental services	Road transport		0	0	0	4 268 816	3 958 400	3 815 738
31	Simunye Internal Roads (Ph7)			Y	Economic and environmental services	Road transport		0	0	0	6 548 283	0	0
32	Westonaria Sport Complex (Phase 3)			Y	Community and public safety	Sports and Recreation		0	0	0	0	8 000 000	7 711 678
33	Westonaria Cemetery Access Road			Y	Economic and environmental services	Road transport		0	0	0	0	4 627 000	0
34	Libanon Landfill Site - Construction of waste processing plant (Phase 2)			Y	Trading Services	Waste Management		0	0	0	8 000 000	5 000 000	4 819 799
35	Libanon Landfill site - Office block, ablution facilities			Y	Trading Services	Waste Management		0	0	0	3 000 000	0	0
36	Libanon Landfill site - Weighbridge office			Y	Trading Services	Waste Management		0	0	0	1 000 000	0	0
37	Development of Park Bekkersdal			Y	Community and public safety	Community and social services		0	0	0	500 000	0	0
38	Development of Park Simunye			Y	Community and public safety	Community and social services		0	0	0	500 000	0	0
39	Development of Park Maselpoort			Y	Community and public safety	Community and social services		0	0	0	500 000	0	0
40	Development of Park Edward Avenue			Y	Community and public safety	Community and social services		0	0	0	500 000	0	0
41	Development of Park Venterpost			Y	Community and public safety	Community and social services		0	0	0	500 000	0	0
42	Bekkersdal 5 A Side occer Facilities			Y	Community and public safety	Sports and Recreation		0	0	0	4 258 504	0	0
43	Bekkersdal Business Hive			Y	Economic and environmental services	Planning and development		0	0	0	3 311 635	6 835 161	6 588 820
44	Zuurbekom Multi Purpose Sport & Recreation Community Centre (Soccer Field)			Y	Community and public safety	Sports and Recreation		0	0	0	0	3 000 000	2 891 879
45	Hills Haven Outfall Sewer Upgrade			Y	Trading Services	Waste water management		0	0	0	0	7 000 000	6 747 718
46	Westonaria alternate supply pipeline construction			Y	Trading Services	Water		0	0	0	0	5 500 000	5 301 778
47	Glenharvie Alternate Pump Supply pipeline construction			Y	Trading Services	Water		0	0	0	0	5 000 000	4 819 799
48	Housing related Projects			Y	Economic and environmental services	Planning and development		0	0	0	44 700 000	0	0
49	Westonaria Inep Projects			Y	Trading Services	Electricity		0	0	0	9 500 000	0	0
50	Bekkersdal water Supply			Y	Trading Services	Water		0	0	0	15 000 000	0	0
51	Randfontein Water Network			Y	Trading Services	Water		0	0	0	15 000 000	0	0
52	Zuurbekom WWTW			Y	Trading Services	Waste water management		0	0	0	0	0	50 000 000
53	Procurement of Books for 8 libraries			Y	Community and public safety	Community and social services		0	0	0	500 000	0	0
54	Procurement of Books for dual purpose libraries			Y	Community and public safety	Community and social services		0	0	0	160 274	0	0
55	Dual purpose Library:Bekkersdal			Y	Community and public safety	Community and social services		0	0	0	1 074 850	0	0
56	Procurement of Books for dual purpose library:Bekkersdal			Y	Community and public safety	Community and social services		0	0	0	244 994	0	0
57	Installation of security system			Y	Community and public safety	Community and social services		0	0	0	40 000	0	0
58	I.C.T EQUIPMENT			Y	Community and public safety	Community and social services		0	0	0	300 000	0	0
59	Procurement of office equipment			Y	Community and public safety	Community and social services		0	0	0	335 000	0	0
60	Procurement of vehicle			Y	Community and public safety	Community and social services		0	0	0	190 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Gauteng: West Rand(DC48) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Paving of side walks			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	10 000 000	0	0	Randfont	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: eThekwini(ETH) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved							
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
3 Zonal Plans - Blocksum	P9589	7.2.5	Y	Community	General vehicles	Long = 31° 1' 33.657", Lat = 29° 51' 31.	0	0	0	245 000 000	257 000 000
5 Radio Comm. Infrast. - Highsite Accom. Enhan - Marlight	O3013	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	117 352 000	0	2 384 000	2 696 000
6 Infrastructure management tools	O1010	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	4 326 000	2 740 000
7 Enterprise Architecture	O1056	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	1 721 400	2 167 000
8 Video Conferencing	O1058	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	1 765 600	1 926 000
9 Performance Management Solution	O1020	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	1 765 600	2 205 000
10 Desktop Infra: Desktop Tools	O1062	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	2 207 000	2 408 000
11 Telephony	O1071	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	2 206 800	3 468 000
12 Datacente Infra: Enviromentals	O1067	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	5 296 800	3 852 000
13 Elearning	O1055	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	1 765 600	1 926 000
14 Data Warehousing, Business Intelligence & App Integration	O1009	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	4 414 400	4 815 000
15 Antivirus/Patch Management	O1072	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	1 765 600	2 408 000
16 Datacente Infra: Backup Robot	O1065	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	2 648 200	6 223 000
17 Document Management System	O1021	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	3 442 920	3 852 000
18 Datacente Infra: Management tools	O1066	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	5 296 800	3 852 000
19 It Tools & Firewalls	O1069	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	2 648 400	3 371 000
20 Desktop Infra: Upgrades/Equip For New Staff	O1061	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	2 648 400	3 815 000
21 Internet/Intranet Development	O1017	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	3 531 200	3 852 000
22 Datacente Infra: Servers	O1063	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	4 414 000	4 297 000
23 Datacente Infra: Consolidation & Modernisation	O1068	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	1 765 600	2 889 000
24 E-Government Web Based Applications	O1005	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	5 296 800	4 278 000
25 Switches and Routes for Expansion of Network	O1070	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	6 621 000	4 815 000
26 Business Process Management	O1007	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	1 764 000	2 984 000
27 Payroll and HR Mis	I0001	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	4 414 000	3 852 000
28 Ms Enterprise Groupwise replacement with Ms Exchange	O1057	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	3 958 475	4 334 000
29 Software Licences		7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	6 179 600	4 741 000
30 Fibre, Wireless, Monitoring and Wide Area Network	O1031	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	8 563 160	7 704 000
31 Fibre and Wide area Network and WiFi infrastructure	O1018	7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	6 179 600	7 630 000
32 Information Technology Computers		7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	5 775 000
33 Plant & Equipment-IT		7.2.9	Y	Intangibles	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	387 600
34 Elipse 8 Licences	P9601	7.2.9	Y	Intangibles	Computers - software & programming	Shell House	0	0	0	3 000 000	6 000 000
35 Computer hardware	P9602	7.2.9	Y	Intangibles	Computers - software & programming	Shell House	0	0	0	3 000 000	500 000
36 Commissioning, Installation & Data Verification	P9603	7.2.9	Y	Intangibles	Computers - software & programming	Shell House	0	0	0	12 000 000	7 347 000
38 Plant & Equipment-Ombuds		7.2.9	Y	Other Assets	Plant & equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	625 950
40 Plant & Equipment-Legal Services		7.2.9	Y	Other Assets	Plant & equipment	Long = 31° 1' 31.236", Lat = 29° 51' 33.	0	261 000	0	0	96 300
41 Municipal Court-Pinetown refurbishment		7.2.9	Y	Other Assets	Other Buildings	Long = 31° 1' 31.236", Lat = 29° 51' 33.	0	0	0	353 120	0
42 Furniture & fittings		7.2.9	Y	Other Assets	Plant & equipment	Long = 31° 1' 31.236", Lat = 29° 51' 33.	0	0	0	0	0
43 Computers		7.2.9	Y	Other Assets	Computers - hardware/equipment	Long = 31° 1' 31.236", Lat = 29° 51' 33.	0	0	0	0	0
45 Plant & Equipment-Audit		7.2.9	Y	Other Assets	Plant & equipment	Long = 31° 1' 31.236", Lat = 29° 51' 33.	0	0	0	0	96 300
46 Computer Replacements		7.2.9	Y	Other Assets	Computers - hardware/equipment	Long = 31° 1' 31.236", Lat = 29° 51' 33.	0	0	0	0	0
48 Plant & Equipment-RISK		7.2.9	Y	Other Assets	Plant & equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	96 300
49 Desks (cluster)		7.2.1	Y	Other Assets	Plant & equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	173 340
50 Chairs		7.2.1	Y	Other Assets	Plant & equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	14 445
51 Projector		7.2.1	Y	Other Assets	Plant & equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	7 223
52 Computer Equip		7.2.1	Y	Other Assets	Computers - hardware/equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	0
54 Plant & Equipment-Performance management		7.2.9	Y	Other Assets	Plant & equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	96 300
55 Computer Equip		7.2.9	Y	Other Assets	Plant & equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	0
57 Plant & Equipment-Corporate Policy		7.2.9	Y	Other Assets	Plant & equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	96 300
60 Furniture & Equipment'		7.2.9	Y	Other Assets	Plant & equipment	Long = 30° 59' 5.551", Lat = 29° 54' 50.	0	0	0	0	0
62 Refurbishment of Queensburgh Pound	N1943	4.1.2	Y	Other Assets	Other Buildings	Long = 30° 59' 5.551", Lat = 29° 54' 50.	0	0	0	441 000	0
63 Refurbishment of Isipingo Pound	N1944	4.1.2	Y	Other Assets	Other Buildings	Long = 30° 55' 17.947", Lat = 29° 58' 57	0	0	0	441 000	0
64 Refurbishment of Verulam Pound	N1945	4.1.2	Y	Other Assets	Other Buildings	Long = 31° 2' 21.276", Lat = 29° 39' 7.6	0	0	0	441 000	0
65 Refurbishment of Greyville Pound	N1946	4.1.2	Y	Other Assets	Other Buildings	Long = 31° 0' 53.547", Lat = 29° 50' 51.	0	0	0	441 000	0
66 Refurbishment of Metro Police Gym In All Regions	N1947	4.1.2	Y	Other Assets	Other Buildings	Long = 31° 1' 52.547", Lat = 29° 51' 3.7	0	0	0	441 400	0
67 Plant & Equipment		4.1.2	Y	Other Assets	Other Buildings	Long = 31° 1' 52.547", Lat = 29° 51' 3.7	0	0	0	0	300 000
68 Staff Parking -Central Headquaters	N1948	4.1.2	Y	Community	Parks & gardens	Long = 31° 1' 52.547", Lat = 29° 51' 3.7	0	0	0	0	0
69 Purchasing of Dogs		4.1.2	Y	Biological assets	Other	Long = 31° 1' 52.547", Lat = 29° 51' 3.7	0	0	0	177 000	0
70 Refurbishment of Horse Unit	N1955	4.1.2	Y	Other Assets	Other Buildings	Long = 31° 1' 52.547", Lat = 29° 51' 3.7	0	0	0	882 800	0
71 Building Renovations	N1956	4.1.2	Y	Other Assets	Other Buildings	Long = 31° 1' 52.547", Lat = 29° 51' 3.7	0	0	0	882 800	0
72 New Khuzimpi Shezi	N1957	4.1.2	Y	Other Assets	Other Buildings	Long = 31° 1' 52.547", Lat = 29° 51' 3.7	0	0	0	882 800	0
73 Metro Police Hawkers Section Satelite	N1958	4.1.2	Y	Other Assets	Plant & equipment	Long = 31° 1' 52.547", Lat = 29° 51' 3.7	0	0	0	882 800	0
75 Depot Upgrades and Expansions (Mobeni & Western Region)		8.2.7	Y	Other Assets	Other	Long = 30° 95' 35.65", Lat = 29° 94' 54.	0	0	0	3 600 000	10 000 000
76 Specialised Workshop, Plant and Other Equipment		8.2.7	Y	Other Assets	Plant & equipment	Long = 31° 01' 60.82", Lat = 29° 85'.30	0	0	0	1 865 000	2 000 000
77 Service Delivery Trucks, Vans And Other revised		8.2.7	Y	Other Assets	General vehicles	Long = 31° 01' 60.82", Lat = 29° 85'.30	0	0	0	21 921 436	70 162 751
78 Ottawa Workshop		8.2.7	Y	Other Assets	Plant & equipment	Long = 31° 03' 74.57", Lat = 29° 66'.97	0	0	0	25 000 000	25 000 000
79 Vehicle Tracking Sytem		8.2.7	Y	Other Assets	Plant & equipment	Long = 31° 01' 60.82", Lat = 29° 85'.30	0	0	0	10 000 000	10 000 000
80 Fleet Management Systems and Hardware		8.2.7	Y	Other Assets	Plant & equipment	Long = 31° 01' 60.82", Lat = 29° 85'.30	0	0	0	1 412 480	2 000 000
81 Springfield Complex - Plant & Vehicle Hub		8.2.7	Y	Other Assets	Plant & equipment	Long = 30° 98' 64.34", Lat = 29° 81'.393	0	0	0	29 717 000	30 000 000
82 Mobeni Depot Upgrade		8.2.7	Y	Other Assets	Plant & equipment	Long = 30° 95' 35.65", Lat = 29° 94' 54.	0	0	0	7 062 400	4 000 000
83 Home Based Fuelling Equipment		8.2.7	Y	Other Assets	Plant & equipment	Long = 31° 01' 60.82", Lat = 29° 85'.30	0	0	0	2 000 000	5 000 000
84 Alice Street offices		8.2.7	Y	Other Assets	Plant & equipment	Long = 31° 01' 60.82", Lat = 29° 85'.30	0	0	0	6 000 000	12 000 000
85 Small Plant Workshop : Springfield		8.2.7	Y	Other Assets	Plant & equipment	Long = 30° 98' 64.34", Lat = 29° 81'.393	0	0	0	0	0
86 Bus Fleet Replacment		8.2.7	Y	Other Assets	General vehicles	Long = 31° 01' 60.82", Lat = 29° 85'.30	0	0	0	100 000 000	100 000 000
87 Land acquisition (Blocksum)	V1194	8.2.7	Y	Other Assets	Other Land	long=31,02940799 ; lat=-29,860964	0	0	0	3 495 888	4 000 000
88 Renovations to the Customer Services office - Phoenix Cash offices	CSA2507	8.2.7	Y	Other Assets	Buildings	long=31,007829 ; lat=-29,703057	0	0	0	3 723 000	0
89 Application Development		8.2.7	Y	Intangibles	Computers - software & programming	long=30,025845 ; lat=-29,85919	0	0	0	176 560	242 000
90 FMB toilet renovations	T7022	8.2.7	Y	Other Assets	Buildings	long=30,025845 ; lat=-29,85919	0	0	0	200 000	0

91	Upgrade A/C Coding System - FMB		8.2.7	Y	Other Assets	Plant & equipment	long=30,025845 ; lat=-29,85919	0	0	0	1 869 000	0
92	Upgrade & Modication of CCTV - FMB	C1347	8.2.7	Y	Other Assets	Buildings	long=30,025845 ; lat=-29,85919	0	0	0	441 400	0
93	FMB - Painting of building	T7022	8.2.7	Y	Other Assets	Buildings	long=30,025845 ; lat=-29,85919	0	0	0	809 000	400 000
94	Building of parking area - FMB	T7125	8.2.7	Y	Other Assets	Buildings	long=30,025845 ; lat=-29,85919	0	0	0	10 343 000	0
95	Upgrade - 5th Floor	T7126	8.2.7	Y	Other Assets	Buildings	long=30,025845 ; lat=-29,85919	0	0	0	3 119 000	2 000 000
96	Electronic scanning of documents		8.2.7	Y	Other Assets	Plant & equipment	long=31,034146400 ; lat=-29,8602699	0	0	0	706 240	200 000
97	Building improvement - waterproof FMB		8.2.7	Y	Other Assets	Buildings	long=30,025845 ; lat=-29,85919	0	0	0	0	500 000
98	Building improvement - waterproof Rennies		8.2.7	Y	Other Assets	Buildings	long=31,034146400 ; lat=-29,8602699	0	0	0	0	500 000
99	Building Refurbhishment		8.2.7	Y	Other Assets	Buildings	long=31,02940799 ; lat=-29,860964	0	0	0	0	500 000
100	Set Aside		8.2.7	Y	Other Assets	Plant & equipment	long=31,02940799 ; lat=-29,860964	0	0	0	0	1 900 000
101	Building refurbishment/Upgrade C- Abluition all floors		8.2.7	Y	Other Assets	Buildings	long=31,02940799 ; lat=-29,860964	0	0	0	0	0
102	SCM New Building	T7123	8.2.7	Y	Other Assets	Buildings	old fort road car park	0	0	0	1 000 000	0
103	Plant & Equipment - Finance		8.2.7	Y	Other Assets	Plant & equipment	long=30,025845 ; lat=-29,85919	0	0	0	1 025 814	1 000 000
104	Plant and Equipment - Revenue		8.2.7	Y	Other Assets	Plant & equipment	long=30,025845 ; lat=-29,85919	0	0	0	353 120	800 000
105	Plant & Equipment - ICBS		8.2.7	Y	Other Assets	Plant & equipment	long=30,025845 ; lat=-29,85919	0	0	0	171 000	200 000
106	Plant & Equipment - Real Estate		8.2.7	Y	Other Assets	Plant & equipment	long=31,02940799 ; lat=-29,860964	0	0	0	171 990	400 000
107	Plant & Equipment - Supply Chain		8.2.7	Y	Other Assets	Plant & equipment	Latitude: -29.851051 | Longitude: 31.028	0	0	0	256 012	300 000
108	Wind repowering project		8.2.7	Y	Other Assets	Plant & equipment	Long =31.029021, Lat = 29.855747	0	0	0	0	1 500 000
109	Renewable Energy Pilot Project		8.2.7	Y	Other Assets	Plant & equipment	Long =31.029021, Lat = 29.855747	0	0	0	0	1 500 000
110	Alternative Energy Efficient Vehicle Pilot		8.2.7	Y	Other Assets	Plant & equipment	Long =31.029021, Lat = 29.855747	0	0	0	0	1 000 000
113	Wheelchair Ramps At All 3 Entrances	G1002	7.2.5	Y	Other Assets	Buildings	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	882 800	1 649 600
114	Upgrading of Airconditioning	G1001	7.2.5	Y	Other Assets	Buildings	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	3 089 800	2 454 400
115	Archive Storage Warehouse	G1006	7.2.5	Y	Other Assets	Buildings	Long = 31° 78' 01.7444", Lat = 29° 79' 2	0	0	0	1 324 200	4 124 000
116	Council Chambers	G1006	7.2.5	Y	Other Assets	Buildings	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	824 800
117	Records Management System Software	G1004	7.2.5	Y	Intangibles	Computers - software & programming	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	1 324 200	0
118	Upgrade / Replacement of Pipes	G1007	7.2.5	Y	Infrastructure - Water	Storm water	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	824 800
119	Auditorium Floor Replacement	G1007	7.2.5	Y	Other Assets	Buildings	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	824 800
120	Auditorium Stage lights Upgrade	G1007	7.2.5	Y	Other Assets	Plant & equipment	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	412 400
121	CCTV Upgrade	G1008	7.2.5	Y	Other Assets	Plant & equipment	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	1 649 600
122	P A System Upgrade	G1009	7.2.5	Y	Intangibles	Computers - software & programming	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	618 600
123	Plant and Equipment (City hall)		7.2.5	Y	Other Assets	Plant & equipment	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	219 817	2 062 000
124	Generator Upgrade	G1007	7.2.5	Y	Other Assets	Plant & equipment	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	0
125	Substation Upgrade	G1007	7.2.5	Y	Other Assets	Plant & equipment	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	0
126	External Fire Escape	G1007	7.2.5	Y	Other Assets	Plant & equipment	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	0
127	Hydrants & Hose Reels	G1007	7.2.5	Y	Other Assets	Plant & equipment	Long = 31° 2' 60.1583", Lat = 29° 85' 86	0	0	0	0	0
128	Upgrading of Airconditioning		7.2.5	Y	Other Assets	Civic Land and Buildings		0	0	0	12 210 000	0
130	Steel Containers - 6 metres (12)	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	480 000	600 000
131	Steel Containers - 3 metres (12)	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	216 000	250 000
132	Fridges (12)	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	48 000	60 000
133	Deep Freezers (12)	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	48 000	60 000
134	Stationery Cabinets (12)	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	24 000	20 000
135	Canteen Tables (60)	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	18 000	30 000
136	Plastic Chairs	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	180 000	200 000
137	3 Plate gas Stoves (24)	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	72 000	140 000
138	Gas Cages (12)	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	120 000	140 000
139	Plumbing /Drainage/Electrical Works	CPAS02	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	118 000	150 000
140	Audio Visual Equipment		7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	75 000	0
141	Fridge, Stove, Microwave		7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	75 000	0
142	Public Address System		7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	450 000	0
143	Office Partitions and Refurbishment	CPAS03	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	145 000	0
144	Special Needs Equipment	CPAS05	7.2.5	Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	0	825 000
145	Office Furniture -Regional Offices		7.2.5	Y	Other Assets	Furniture and other office equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	250 000	41 000
147	New Sizakala Centre at Queensburgh	R1024	7.2.5	Y	Other Assets	Other Buildings	Long = 30° 59' 5.551", Lat = 29° 54' 50.	0	0	0	0	412 400
148	NewSizakala Centre at Overport	R1025	7.2.5	Y	Other Assets	Other Buildings	Long = 30° 59' 28.381", Lat = 29° 50' 14	0	0	0	0	412 400
149	Extension of sizakala centres - Umbumbulu	R1015	7.2.5	Y	Other Assets	Other Buildings	Long = 30° 42' 14.751", Lat = 29° 59'4.5	0	0	0	882 800	0
150	Pre-planning costs for new centre at KwaMnyandu, Umlazi	R1020	7.2.5	Y	Other Assets	Other Buildings	Long = 30° 43'3.903", Lat = 29°42' 50.17	0	0	0	500 000	0
151	Re-configuration of cash office at Kingsburgh (approved by Council on 4 December 2014)	R1022	7.2.5	Y	Other Assets	Other Buildings	Long = 30° 59' 5.551", Lat = 29° 54' 50.	0	0	0	600 000	0
152	Library fitting and other upgrades at Umnini Thusong Centre (Approved by Council on 4 December 2014	R1023	7.2.5	Y	Other Assets	Other Buildings	Long = 30° 57' 13.059", Lat = 29°46' 45.	0	0	0	607 800	0
153	Plant and Equipment (Regional Centres)		7.2.5	Y	Other Assets	Furniture and other office equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	88 280	206 200
154	Linking the Presidential and Sizakala Hotlines to the central platfporm for call centres			Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	250 000	0
155	Implementation of the approved complaints management system			Y	Other Assets	Plant & equipment	Long = 30° 50' 18.273", Lat = 29° 50'4.2	0	0	0	690 000	0
157	Plant and Equipment (Communications)		7.2.5	Y	Other Assets	Furniture and other office equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	611 780	41 240
159	Furniture and Equipment -IGR		7.2.9	Y	Other Assets	Furniture and other office equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	20 620
160	Computer Equip -IGR		7.2.9	Y	Other Assets	Computers - hardware/equipment	Long = 31° 1' 20.997", Lat = 29° 51' 42.	0	0	0	0	20 620
162	Building Renovations 7Th Floor Shell House- Human Resources	I0017.74180	5.3.1	Y	Other Assets	Other Buildings	Long=31'1'40.112" Lat=29'51'32.972'	0	0	0	90 000	0
163	office Renovations - HR Services - 10th floor Shellhouse	I0012.74180	5.3.1	Y	Other Assets	Other Buildings	Long=31'1'40.112" Lat=29'51'32.972'	0	0	0	340 000	0
164	Kloof training centre	I0010.74180	5.3.1	Y	Other Assets	Other Buildings	Long=30'49'57.598" Lat=29'46'42.724	0	0	0	669 000	0
165	Training Academy	I0010.74180	5.3.1	Y	Other Assets	Other Buildings	Long=30'58'37.329" Lat=29'51'31.82'	0	0	0	1 000 000	1 000 000
166	Plant & equipment	1.73250.12745	5.3.1	Y	Other Assets	Furniture and other office equipment	Long=31'1'40.112" Lat=29'51'32.972'	0	0	0	1 000 000	1 000 000
167	Airconditiong units - Training Centres	TBA	5.3.1	Y	Other Assets	Other Buildings	Long=31'1'40.112" Lat=29'51'32.972'	0	0	0	0	300 000
168	Parkhome Clinic - Grove End	TBA	5.3.1	Y	Other Assets	Other Buildings	Long=31'0'17.418" Lat=29'51'32.972'	0	0	0	1 100 000	1 000 000
169	Renovations of Existing Clinic	TBA	5.3.1	Y	Other Assets	Other Buildings	Long=31'1'20.997" Lat=29'42'10.037'	0	0	0	0	500 000
170	Construction upper floor over Old fort Clinic to acc staff	TBA	5.3.1	Y	Other Assets	Other Buildings		0	0	0	0	0
171	Computer equipment		5.3.1	Y	Other Assets	Computers - hardware/equipment	Long=31'1'40.112" Lat=29'51'32.972'	0	0	0	500 000	500 000
172	Access Control - 8th floor Shellhouse & 7th floor Winder Street		5.3.1	Y	Other Assets	Other Buildings	Long=31'1'40.112" Lat=29'51'32.972'	0	0	0	100 000	0
173	Plant & equipment	TBA	5.3.1	Y	Other Assets	Furniture and other office equipment	Various	0	0	0	0	0
174	Isipingo Training Centre	TBA	5.3.1	Y	Other Assets	Other Buildings	Long=30'55'17.947" Lat=29'58'57.175	0	0	0	0	0

175 Glenashley Training Centre	TBA	5.3.1	Y	Other Assets	Other Buildings	Long=31°3'18.033" Lat=29°45'32.139'	0	0	0	0	0
176 The Exhibition Centre	TBA	5.3.1	Y	Other Assets	Other Buildings	Long=31°1'39.943" Lat=29°51'14.551'	0	0	0	0	0
179 D'MOSS	S7001A	1.1.2	Y	Other Assets	Other	29°37'52.42"S | 30°58'59.27"E	0	0	0	2 824 960	3 500 000
180 Reforestation Programme - Hub(DBSA)	C2499/S7008	1.1.2	Y	Other Assets	Other	29°37'50.41"S | 30°59'30.16"E	0	0	0	2 000 000	0
181 Restoration Ecology Base(public Contribution)	S7007	1.1.2	Y	Other Assets	Other	29°46'58.93"S | 30°44'11.05"E	0	0	0	500 000	0
182 Plant and Equipment - DCM:Economic Development & Planning		2.1.1	Y	Other Assets	Furniture and other office equipment	29°50'48.956"S | 31°1'29.888"E	0	0	0	48 000	60 000
183 Plant and Equipment-Development Planning		2.1.1	Y	Other Assets	Furniture and other office equipment	29°51'4.811"S | 31°1'27.501"E	0	0	0	200 000	220 000
184 Plant and Equipment-Development Planning		2.1.1	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0
185 EPCPD Property Improvement	S7011	1.1.2	Y	Other Assets	Other	29°37'47.71"S | 30°59'07.48"E	0	0	0	0	0
186 BRT Bus Station Nodes - C3	S1113	2.1.4	Y	Other Assets	Other	Long = 31° 0'10.34"E Lat = 29°4	0	0	0	0	15 000 000
187 Hammersdale N3 Interchange	S1112	2.1.4	Y	Other Assets	Other	29:45:27.9805 S 30:39:58.9208 E	0	0	0	0	33 500 000
188 Fashion Hub	S1116	2.1.6	Y	Other Assets	Other	Latitude = 29°49'10.07"S Longitude = 3	0	0	0	2 000 000	8 000 000
189 Isipingo Informal Trading Shelters	S1019	2.1.6	Y	Other Assets	Other	29° 59'06.43"S, 30°55'37.01"E	0	0	0	12 094 000	5 000 000
190 Isipingo phase 3 of public realm upgrades.	S1119	2.1.6	Y	Other Assets	Other	29° 59'06.43"S, 30°55'37.01"E	0	0	0	4 906 000	5 000 000
191 Upgrade of Shukela Drive tongaat	S1024	2.1.6	Y	Other Assets	Other	29°34'15.3"S 31°07'02.7"E	0	0	0	0	5 000 000
192 Mpumalanga Heritage Centre	S1061A	2.1.6	Y	Other Assets	Other	29°489.426 S 30°E39'.41.43E	0	0	0	8 000 000	21 500 000
193 Umlazi-Auto Hub	S1062	2.1.6	Y	Other Assets	Other	29.971905S, 30.902175E	0	0	0	13 000 000	10 000 000
194 Pinetown Street Trading Shelters	S1023	2.1.6	Y	Other Assets	Other	29 °48'56.3 S 30°51'23.4E	0	0	0	5 000 000	5 000 000
195 Clermont (Land Expropriation of Zazi Street)	S1030	2.1.6	Y	Other Assets	Other	29°47'45.7S 30°53'39.6E	0	0	0	0	5 000 000
196 Umhlanga Chartwell / Ocean way	S1025	2.1.6	Y	Other Assets	Other	29°43'39.9"S 31°05'03.3"E	0	0	0	4 000 000	7 000 000
197 Bluff Beaches Upgrade		2.1.6	Y	Other Assets	Other	29°43'39.9"S 31°05'03.3"E	0	0	0	0	3 000 000
198 Verulam Heritage Centre	S1026	2.1.6	Y	Other Assets	Other	29°38'34.5"S 31°02'56.3"E	0	0	0	5 000 000	2 000 000
199 Inanda Access road	S1107	2.1.6	Y	Other Assets	Other	Portion 121 (of 35) of the Farm Piezang	0	0	0	1 000 000	5 000 000
200 Crossroads Node-Kwa Mashu	S1090	2.1.6	Y	Other Assets	Other	Long = 31° 0'6.72"E Lat = 29°44'	0	0	0	0	4 000 000
201 Umlazi KwaMnyandu Pedestrian Bridge	S1048	2.1.6	Y	Other Assets	Other	29.971554S, 30.904326E	0	0	0	4 600 000	0
202 Umlazi(Light Industrial Park)	S1048E	2.1.6	Y	Other Assets	Other	29.971554S, 30.904326E	0	0	0	12 434 000	10 000 000
203 Bridge City - half diamond	S1038	2.1.1	Y	Other Assets	Other	-29.7244 30.992	0	0	0	7 000 000	10 000 000
204 Bulk infrastruture for Crossroads	S1120	2.1.1	Y	Other Assets	Other	31° 0'6.72"E 29°44'10.49"S	0	0	0	10 033 000	10 000 000
205 Sibisi Road Sidewalks	S1059A	2.1.1	Y	Other Assets	Other	29°48'28.602S 30°37'40.904E	0	0	0	3 300 000	5 000 000
206 Upgrade of Shezi road public realm phase 2	S1059B	2.1.9	Y	Other Assets	Other	29°48'28.602S 30°37'40.904E	0	0	0	3 942 000	5 000 000
207 Mpumalanga Boxer node Public Realm Upgrade	S1059C	2.1.9	Y	Other Assets	Other	29°48'28.602S 30°37'40.904E	0	0	0	6 591 000	5 000 000
208 Buthelezi road public realm upgrade	S1059D	2.1.9	Y	Other Assets	Other	29°48'28.602S 30°37'40.904E	0	0	0	3 200 000	5 000 000
209 Upgrade of re-aligned M30 ,uMbumbulu	S1105	2.1.9	Y	Other Assets	Other	29.986646S, 30.702388E	0	0	0	2 000 000	7 500 000
210 Magabheni Government Mall	S1114	2.1.9	Y	Other Assets	Other	30°10'23.1"S 30°45'57.0"E	0	0	0	14 750 000	1 000 000
211 Umgababa Beach Infrastructure Upgrade	S1012	2.1.9	Y	Other Assets	Other	30°08'41S 30°50'01.3E	0	0	0	27 000 000	15 000 000
212 KwaNozaza development node	S1111	2.1.9	Y	Other Assets	Other		0	0	0	5 000 000	22 500 000
213 Informal Economy Support Budget Focussing on Dense Urban Integration Zones	S1118	2.1.9	Y	Other Assets	Other		0	0	0	1 350 000	1 000 000
214 Plant and Equipment - Economic Development		2.1.9	Y	Other Assets	Other	20°51'42.0891"S | 31°1'20.997"E	0	0	0	76 000	200 000
215 Ezimbuzini Mechanics Structure	26540	2.1.9	Y	Other Assets	Other	29°58'16.151"S | 30°51'35.528"E	0	0	0	10 000 000	0
216 Kwamakhutha Business Hive	S3049	2.1.9	Y	Other Assets	Other	30°1'43.332"S | 30°51'51.297"E	0	0	0	5 474 880	7 000 000
217 Isipingo Traders Shelters	S3050	2.1.9	Y	Other Assets	Other	29°57'31.389"S | 30°55'59.266"E	0	0	0	5 649 920	0
218 Ezimbuzini Herb Market	S3051	2.1.9	Y	Other Assets	Other	29°59'7.706"S | 30°51'46.457"E	0	0	0	2 118 720	0
219 Old Rest river Upgrade	S3052	2.1.9	Y	Other Assets	Other	29°50'57.543"S | 31°1'11.762"E	0	0	0	706 240	0
220 Mangosuthu Traders Kiosks	S3053A	2.1.9	Y	Other Assets	Other	29°58'8.389"S | 30°54'46.036"E	0	0	0	5 412 480	0
221 CBD Bovine Head Market	S3055	2.1.9	Y	Other Assets	Other	29°51'28.837"S | 31°0'37.061"E	0	0	0	2 824 960	0
222 Umlazi V Node	S3056A	2.1.9	Y	Other Assets	Other	29°57'31.389"S | 30°55'59.266"E	0	0	0	3 531 200	0
223 Kwamnyandu Traditional Food Market	S3057	2.1.9	Y	Other Assets	Other	29°58'18.984"S | 30°54'15.012"E	0	0	0	7 243 400	6 000 000
224 Provision of street traders shelters	S3058A	2.1.1	Y	Other Assets	Other	29°51'28.837"S | 31°0'37.061"E	0	0	0	435 000	0
225 Hambanathi Units	S3058A	2.1.1	Y	Other Assets	Other	29°34'0.001"S | 31°7'0.001"E	0	0	0	3 802 440	0
226 Umbumbulu		2.1.1	Y	Other Assets	Other	29°58'2.4"S | 30°42'7.199"E	0	0	0	0	2 000 000
227 eFolweni Business Hive		2.1.1	Y	Other Assets	Other	29°59'44.539"S | 30°49'31.753"E	0	0	0	0	8 000 000
228 Umhlanga Kiosks		2.1.1	Y	Other Assets	Other	29°43'31.001"S | 31°5'8.998"E	0	0	0	0	300 000
229 Mtshebheni Trader Shelters		2.1.1	Y	Other Assets	Other	29°59'7.706"S | 30°51'46.457"E	0	0	0	0	8 000 000
230 Pinetown Storage / ablution facility		2.1.1	Y	Other Assets	Other	29°48'25.75"S | 30°52'6.799"E	0	0	0	0	1 500 000
231 Umhlanga CBD traders Storage		2.1.1	Y	Other Assets	Other	29°43'31.001"S | 31°5'8.998"E	0	0	0	0	900 000
232 Plant and Equipment - Retail and Tourism		2.1.1	Y	Other Assets	Other	29°51'36.374"S | 31°27'.166"E	0	0	0	66 000	90 000
233 Development of Sales Hall	S8012	2.1.1	Y	Other Assets	Other	29°54'45.117"S | 30°59'34.854"E	0	0	0	4 000 000	0
234 Markets - Plant & Equipment		2.1.1	Y	Other Assets	Other	29°54'45.117"S | 30°59'34.854"E	0	0	0	2 271 232	2 000 000
235 Plant and Equipment -Retail		2.1.1	Y	Other Assets	Other	29°51'36.374"S | 31°27'.166"E	0	0	0	66 000	80 000
236 Development of Distribution Centre	S8016A	2.1.1	Y	Other Assets	Other	29°54'45.117"S | 30°59'34.854"E	0	0	0	7 300 000	14 000 000
237 Gatehouse Shelter	S8018	2.1.1	Y	Other Assets	Other	29°54'45.117"S | 30°59'34.854"E	0	0	0	1 000 000	0
238 Development of Skip office	S8019	2.1.1	Y	Other Assets	Other	29°54'45.117"S | 30°59'34.854"E	0	0	0	200 000	0
239 Development of Ripening Holding Facility		2.1.1	Y	Other Assets	Other	29°54'45.117"S | 30°59'34.854"E	0	0	0	0	4 000 000
240 Agri-park		2.1.1	Y	Other Assets	Other		0	0	0	5 000 000	0
241 Brookdale		2.1.1	Y	Other Assets	Furniture and other office equipment	29°41'2.375"S | 31°0'2.98"E	0	0	0	706 000	0
242 Verulam	S4029	2.1.1	Y	Other Assets	Other	29°38'40.365"S | 31°2'50.546"E	0	0	0	441 400	0
243 Umlazi (Ezimbuzini	S4030	2.1.1	Y	Other Assets	Furniture and other office equipment	29°57'49.801"S | 30°55'38.244"E	0	0	0	264 840	0
244 Tongaat Market	S4026	2.1.1	Y	Other Assets	Other	29°34'18.803"S | 31°6'56.093"E	0	0	0	0	0
245 English Market upgrade		2.1.9	Y	Other Assets	Other	29°51'23.906"S | 31°0'37.55"E	0	0	0	0	8 000 000
246 Mansel Road upgrade		2.1.9	Y	Other Assets	Other	29°50'57.543"S | 31°1'11.762"E	0	0	0	0	4 000 000
247 Phoenix Millenium Market (roof repairs & ablution facility)		2.1.9	Y	Other Assets	Other	29°42'10.037"S | 31°0'17.418"E	0	0	0	0	0
248 Fragrance Street Market (trading structures)		2.1.9	Y	Other Assets	Other	29°54'50.732"S | 30°53'5.219"E	0	0	0	0	0
249 Bangladesh Market		2.1.9	Y	Other Assets	Other	29°40'40.784"S | 30°53'50.729"E	0	0	0	0	0
250 Plant and Equipment - ABM - Cato Manor		2.1.9	Y	Other Assets	Other	29°51'31.82"S | 30°58'37.329"E	0	0	0	40 000	60 000
251 Satelite Office for Durban Tourism	CSA2245	2.1.9	Y	Other Assets	Other	29°51'36.374"S | 31°27'.166"E	0	0	0	0	4 000 000
252 Plant and Equipment - BSTMU		2.1.7	Y	Other Assets	Other	29°51'36.374"S | 31°27'.166"E	0	0	0	68 000	0
253 Rickshaw Buses		2.1.7	Y	Other Assets	Other		0	0	0	6 000 000	0
254 Commonwealth games		2.1.7	Y	Other Assets	Other		0	0	0	0	0
255 Cornubia Retail Facility		2.1.7	Y	Other Assets	Other		0	0	0	0	0
256 Plant and equipment - Cooperative support programme		2.1.7	Y	Other Assets	Other		0	0	0	4 000 000	0
257 KwaMashu Hostel Business Hive - Pumula Node		2.1.7	Y	Other Assets	Other		0	0	0	0	0

258	SJ Smith/Wema Hostel		2.1.1	Y	Other Assets	Other		0	0	0	0	0
259	Dalton Hostel		2.1.1	Y	Other Assets	Other	29°51'59.696"S | 31°0'15.908"E	0	0	0	0	0
260	KwaMakhutha Hostel		2.1.1	Y	Other Assets	Other		0	0	0	0	0
261	Klaarwater Hostel		2.1.1	Y	Other Assets	Other		0	0	0	0	0
262	Lindelani Container Park		2.1.1	Y	Other Assets	Other		0	0	0	0	0
263	Kings Park Mm Stadium Precinct	S6005	2.1.1	Y	Other Assets	Other	29°49'29.982"S I 31°1'46.887"E	0	0	0	7 000 000	0
264	Beachfront	S6002	2.1.1	Y	Other Assets	Other	29°50'41.334"S I 31°2'8.876"E	0	0	0	8 000 000	9 000 000
265	Moses Mabhida Stadium	S6003	2.1.1	Y	Other Assets	Other	29°49'40.85"S I 31°1'51.225"E	0	0	0	7 400 000	2 000 000
266	Support Infrastructure(Include Mansel Road)	S6007A	2.1.1	Y	Other Assets	Other	29°50'57.543"S | 31°1'11.762"E	0	0	0	7 000 000	2 500 000
267	Yacht basin	S6006	2.1.1	Y	Other Assets	Other	31°51'24.7"S I 31°1'29.006"E	0	0	0	0	9 000 000
268	Inner City Regeneration	S6001	2.1.1	Y	Other Assets	Other	29°51'29.473"S | 31°1'9.03"E	0	0	0	0	28 500 000
269	Warwick Development	S6012	2.1.1	Y	Other Assets	Other	29°51'28.837"S | 31°0'37.061"E	0	0	0	0	0
270	Point waterfront	S6011	2.1.1	Y	Other Assets	Other		0	0	0	7 479 225	12 877 750
271	Centrum site	S6010	2.1.1	Y	Other Assets	Other	29°51'28.837"S | 31°0'37.061"E	0	0	0	0	0
272	Catalytic Projects Blocksum(water,warwick upgrade,southern densification corridor,keystone,point wat	S6009	2.1.1	Y	Other Assets	Other		0	0	0	10 000 000	10 000 000
276	CCTV Expansion	N1939	4.1.2	Y	Other Assets	Plant & equipment	various	0	0	0	7 331 000	7 000 000
277	Emergency Services System (Ess)	N1549	4.1.2				various	0	0	0	0	700 000
278	South Region CCTV Control Centre		4.1.2	Y	Other Assets	Plant & equipment	-29.9091925 30.9532123	0	0	0	3 000 000	3 150 000
279	Expansion of MDMC building		4.1.2	Y	Other Assets	Plant & equipment	various	0	0	0	1 500 000	0
280	Fibre Optic Cable Expansion - INK		4.1.2	Y	Other Assets	Plant & equipment	various	0	0	0	0	2 490 000
281	Mobile CCTV		4.1.2	Y	Other Assets	Plant & equipment	various	0	0	0	3 000 000	0
283	Fire Fighting Equipment at Depots		4.1.2	Y	Other Assets	Other Buildings	Various	0	0	0	2 800 000	4 000 000
284	Fire and Emergency - Training Facility	N1520/C1787/C2328	4.1.2	Y	Other Assets	Other Buildings	-30.09065983, 30.82659512	0	0	0	5 775 000	10 000 000
285	Verulam Fire Station (Permanent Facility)	N1505	4.1.2	Y	Other Assets	Other Buildings	-29.649233, 31.043158	0	0	0	8 000 000	12 000 000
286	Umkomaas Fire Station (Permanent Facility)	N1506	4.1.2	Y	Other Assets	Other Buildings	-30.208156, 30.782581	0	0	0	1 000 000	0
287	Specialist Support Vehicles - Fire		4.1.2				Various	0	0	0	19 040 000	18 000 000
288	Renovations and alterations (Prospecton)		4.1.2	Y	Other Assets	Other Buildings	-30.00357861, 30.92873778	0	0	0	1 658 000	4 000 000
289	Renovations and alterations (Hammarsdale)		4.1.2	Y	Other Assets	Other Buildings	-29.791535, 30.662605	0	0	0	3 000 000	12 000 000
290	Renovations and alterations (Brigades)		4.1.2	Y	Other Assets	Other Buildings	Various	0	0	0	565 000	1 600 000
291	Renovations and alterations (Durban North)		4.1.2	Y	Other Assets	Other Buildings	-29.776159, 31.035067	0	0	0	0	500 000
292	Renovations and alterations (Gillits)		4.1.2	Y	Other Assets	Other Buildings	-29.7963546, 30.79387913	0	0	0	0	6 500 000
293	Renovations and alterations (Amanzimtoti)		4.1.2	Y	Other Assets	Other Buildings	-30.03378639, 30.89008806	0	0	0	0	0
294	Renovations and alterations (Brigade HQ)		4.1.2	Y	Other Assets	Other Buildings	-29.8520889, 31.0104744	0	0	0	9 600 000	0
295	Security Management - New Facilities	N1608	4.1.2	Y	Other Assets	Other Buildings	-29.851715 31.025273	0	0	0	5 354 000	0
296	Furniture, Plant & Equipment		4.1.2	Y	Other Assets	Furniture and other office equipment	Various	0	0	0	1 766 000	0
298	GROVE END		3.2	Y	Other Assets	Civic Land and Buildings	-29.698897 31.024614	0	0	0	6 299 000	0
299	NEwLANDS WEST		3.2	Y	Other Assets	Civic Land and Buildings	-29.7794129 30.9536276	0	0	0	2 526 000	0
300	GLEN EARL		3.2	Y	Other Assets	Civic Land and Buildings	-29.7785716 30.985666	0	0	0	4 825 000	0
301	WATERFALL CLINIC		3.2	Y	Other Assets	Civic Land and Buildings	-29.748943 30.818233	0	0	0	1 100 000	0
302	MARIANRIDGE		3.2	Y	Other Assets	Civic Land and Buildings	-29.46145745 29.8644928	0	0	0	3 400 000	0
303	chestervilleclinic		3.2	Y	Other Assets	Civic Land and Buildings	-28.88671886 30.77086487	0	0	0	3 751 000	0
304	Clare Estate		3.2	Y	Other Assets	Civic Land and Buildings	-29.8233972 30.9789866	0	0	0	0	0
305	Monitoring Stations		3.2	Y	Other Assets	Civic Land and Buildings	Various	0	0	0	2 356 000	0
306	Savannah Park clinic	N1730	3.2	Y	Other Assets	Civic Land and Buildings	-29.8835812 30.8473637	0	0	0	8 500 000	0
307	Furniture,Plant & Equipment		3.2	Y	Other Assets	Furniture and other office equipment	Various	0	0	0	709 000	0
308	Furniture & Equipment		3.2	Y	Other Assets	Furniture and other office equipment	Various	0	0	0	0	358 000
309	Lamontville Clinic (clinic upgrade)		3.2	Y	Other Assets	Civic Land and Buildings	-29.9421835 30.9482414	0	0	0	0	717 000
310	Chesterville (clinic upgrade)		3.2	Y	Other Assets	Civic Land and Buildings	-29.86346 30.9668599	0	0	0	0	717 000
311	Itshelimnyama (Replacement clinic)		3.2	Y	Other Assets	Civic Land and Buildings	-29.8465511 30.8263879	0	0	0	0	1 254 000
312	Medical Equipment		3.2	Y	Other Assets	Plant & equipment	Various	0	0	0	1 475 000	0
313	Welbedacht (New clinic)		3.2	Y	Other Assets	Civic Land and Buildings	-29.31547643 31.65067737	0	0	0	0	1 254 000
314	Shallcross (Clinic upgrade)		3.2	Y	Other Assets	Civic Land and Buildings	-29.8880472 30.8770777	0	0	0	0	896 000
316	Development of an integrated social facilities provision plan and packaging of projects	N1710	3.2	Y	Community	Other	Various	0	0	0	533 000	0
317	Plant and Equipment		3.2	Y	Other Assets	Plant & equipment	Various	0	0	0	7 839 000	3 610 000
318	Umkomaas Drift		3.2	Y	Community	Cemeteries	30° 45' 49.4280" E 30° 11' 34.2852" S	0	0	0	0	1 792 000
319	Development of Crematoria	N1626	3.2	Y	Community	Cemeteries	Various	0	0	0	0	1 756 000
320	Development of Cemeteries	N1627	3.2	Y	Community	Cemeteries	Various	0	0	0	2 621 000	0
321	Cornubia Cemetery Development - Investigation		3.2	Y	Community	Cemeteries	Various	0	0	0	0	179 000
322	Worst Condition Assets (Cdi 0-40%) Condition Index		3.2	Y	Community	Cemeteries		0	0	0	3 531 000	0
323	Cemetery -Internal Road Upgrade- Chesterville		3.2	Y	Community	Cemeteries	30°58?13.52?E29°49?35.39?S	0	0	0	0	358 000
324	Cemetery -Internal Road Upgrade- Kwagijima		3.2	Y	Community	Cemeteries	30° 55? 45.29?E29° 56? 59.96?S	0	0	0	0	358 000
325	Cemetery -Internal Road Upgrade- Lower Langerfontein		3.2	Y	Community	Cemeteries	30° 50' 36.0096" E 29° 43' 9.5124" S	0	0	0	0	358 000
326	Cemetery -Internal Road Upgrade- Umkomaas drift		3.2	Y	Community	Cemeteries	30° 55? 45.29?E29° 56? 59.96?S	0	0	0	0	358 000
327	Mobeni Heights (Replacement of old furnace)		3.2	Y	Community	Cemeteries	30° 56? 53.26?E29° 56? 1.36?S	0	0	0	441 000	896 000
328	Mophela Cremetery :upgrade and rehabilitation		3.2	Y	Community	Cemeteries		0	0	0	0	1 433 000
329	Fencing of Cemeteries (chesterville)		3.2	Y	Community	Cemeteries	30°58?13.52?E29°49?35.39?S	0	0	0	4 000 000	0
330	Investigation, purchase of land and development of cemeteries & crematoria (entire eThekwini Municip		3.2	Y	Community	Cemeteries	Various	0	0	0	0	3 584 000
331	Worst Condition Assets (Cdi 0-40%) Condition Index - Bonela / Chesterville Cemetery (renovation of c		3.2	Y	Community	Cemeteries	30°58?13.52?E29°49?35.39?S	0	0	0	0	609 000
332	Worst Condition Assets (Cdi 0-40%) Condition Index - Dudley Street - erect wall & fence and upgrade		3.2	Y	Community	Cemeteries	30° 59? 13.37?E29° 55? 41.48?S	0	0	0	1 766 000	609 000
333	Worst Condition Assets (Cdi 0-40%) Condition Index - Inanda Regional (renovation of change rooms)		3.2	Y	Community	Cemeteries	30° 58' 54.8256" E 29° 44' 24.1404" S	0	0	0	1 000 000	537 000
334	Worst Condition Assets (Cdi 0-40%) Condition Index - Redhill Cemetery - renovation of change rooms		3.2	Y	Community	Cemeteries	31° 1? 55.72?E29°45? 57.25?S	0	0	0	0	609 000
335	Worst Condition Assets (Cdi 0-40%) Condition Index - Umlazi U Cemetery - upgrade		3.2	Y	Community	Cemeteries		0	0	0	0	609 000
336	Worst Condition Assets (Cdi 0-40%) Condition Index - West Street Cemetery (renovation of change room		3.2	Y	Community	Cemeteries	31°0?46.34?E29° 51? 28.56?S	0	0	0	0	609 000
338	Eradication of Backlogs - District 2 - Inanda		3.2	Y	Community	Community halls	30° 55? 60?E 29° 40? 60?S	0	0	0	0	932 000
339	Eradication of Backlogs - District 10 - Central - Beach		3.2	Y	Community	Community halls		0	0	0	0	537 000

340	Eradication of Backlogs - District 5 - Umbumbulu		3.2	Y	Community	Community halls		0	0	0	0	430 000
341	Eradication of Backlogs - District 4 - Fredville		3.2	Y	Community	Community halls	30° 46? 22.91?E29° 45? 3.04?S	0	0	0	0	179 000
342	Eradication of Backlogs - District 4 - Embo		3.2	Y	Community	Community halls	30° 46? 22.91?E29° 45? 3.04?S	0	0	0	0	179 000
343	Umlazi D Upgrade Multi Use	N1629	3.2	Y	Community	Community halls	30° 59? 0.1?E29° 45? 12.04?S	0	0	0	0	179 000
344	Worst condition Assets (Cdi 40%-60%) Condition Index (Luganda Hall)	N1633	3.2	Y	Community	Community halls	30° 48?13.73?E29° 53? 13.77?S	0	0	0	1 090 000	6 840 000
345	Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Hall	N1634	3.2	Y	Community	Community halls	Various	0	0	0	5 100 000	0
346	Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Queensburgh Civic, Chestervi		3.2	Y	Community	Community halls	Various	0	0	0	766 000	1 075 000
347	Umlazi W Hall	N1726	3.2	Y	Community	Community halls	30° 53? 38.81?E29° 57? 27.4?S	0	0	0	3 000 000	12 541 000
348	Amaoti Library (Book stock)		3.2	Y	Community	Libraries		0	0	0	500 000	500 000
349	Central Lending:Purchase of Library Books		3.2	Y	Community	Libraries	31° 1? 22.89?E29° 51? 30.57?S	0	0	0	534 000	0
350	Centralised purchase of core collection library books		3.2	Y	Community	Libraries		0	0	0	1 784 000	0
351	Don / Ref:Purchase of Library Books		3.2	Y	Community	Libraries	31° 1? 42.07?E29° 51? 25.55?S	0	0	0	534 000	2 375 000
352	Umnini :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	320 000	0
353	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Amanzimtoti Library)		3.2	Y	Community	Libraries	30° 52? 33.69?E30° 3? 25.54?S	0	0	0	247 000	0
354	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Bayview Library)		3.2	Y	Community	Libraries	30° 54? 46.25?E29° 55? 22.35?S	0	0	0	247 000	100 000
355	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Besters Library)		3.2	Y	Community	Libraries	30° 58' 5.3832" E 29° 46' 12.5760" S	0	0	0	247 000	0
356	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hillcrest Library)		3.2	Y	Community	Libraries	30° 46? 2.29?E29° 47? 9.23?S	0	0	0	247 000	100 000
357	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Isipingo Civic Library)		3.2	Y	Community	Libraries	30° 55? 13.75?E29° 59? 45.65?S	0	0	0	247 000	0
358	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Malvern Library)		3.2	Y	Community	Libraries	30°55? 11.41?E29° 52? 58.16?S	0	0	0	247 000	0
359	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Montlands Library)		3.2	Y	Community	Libraries	30° 58' 7.1076" E 29° 55' 24.9960" S	0	0	0	247 000	0
360	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Westville Library)		3.2	Y	Community	Libraries	30° 55? 26.76?E29° 50? 21.2?S	0	0	0	247 000	90 000
361	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Whetsone Library)		3.2	Y	Community	Libraries	30° 59? 22.7?E 29° 42? 22.91?S	0	0	0	247 000	0
362	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Cato Crest Library)		3.2	Y	Community	Libraries	30° 57? 21.89?E29° 52? 9.6?S	0	0	0	0	100 000
363	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Central Lending Library)		3.2	Y	Community	Libraries	31° 1? 18.63?E29° 51? 31.25?S	0	0	0	0	100 000
364	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Chesterville Library)		3.2	Y	Community	Libraries	30° 56' 43.3284" E 29° 51' 29.0628" S	0	0	0	0	100 000
365	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Clermont Library)		3.2	Y	Community	Libraries	30° 54? 46.96?E 29° 46? 5.76?S	0	0	0	0	100 000
366	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Durban North Library)		3.2	Y	Community	Libraries	29° 51' 31.2480" S 31° 1' 18.6240" E	0	0	0	0	100 000
367	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Glenashle Library)		3.2	Y	Community	Libraries	29° 45' 35.8632" S31° 3' 23.5800" E	0	0	0	0	90 000
368	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hambanathi Library)		3.2	Y	Community	Libraries	29° 33' 17.7048" S31° 7' 20.4564" E	0	0	0	0	100 000
369	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hillary Library)		3.2	Y	Community	Libraries	29° 51' 31.2480" S31° 1' 18.6240" E	0	0	0	0	100 000
370	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (La Lucia Library)		3.2	Y	Community	Libraries	31° 3' 38.4984" E 29° 45' 7.1604" S	0	0	0	0	100 000
371	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Lamontville Library)		3.2	Y	Community	Libraries	29° 56' 29.7348" S30° 56' 21.3468" E	0	0	0	0	100 000
372	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Marianridge Library)		3.2	Y	Community	Libraries	29° 51' 46.1808" S30° 49' 21.7920" E	0	0	0	0	100 000
373	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Merebank Library)		3.2	Y	Community	Libraries	29° 51' 31.2480" S31° 1' 18.6240" E	0	0	0	0	100 000
374	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Moorton Library)		3.2	Y	Community	Libraries	29° 54' 17.6904" S30° 51' 59.7420" E	0	0	0	0	100 000
375	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Mpumalanga Library)		3.2	Y	Community	Libraries	29° 48' 28.6020" S30° 37' 40.9044" E	0	0	0	0	90 000
376	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (New Germany Library)		3.2	Y	Community	Libraries	29° 51' 17.5032" S31° 2' 1.4316" E	0	0	0	0	100 000
377	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Newlands West Library)		3.2	Y	Community	Libraries	29° 46' 40.9944" S30° 58' 34.1760" E	0	0	0	0	100 000
378	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Shastri Park Library)		3.2	Y	Community	Libraries	29° 40' 30.1440" S31° 1' 18.5520" E	0	0	0	0	90 000
379	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Tongaat Central Library)		3.2	Y	Community	Libraries	31° 5' 56.4108" E 29° 34' 35.0760" S	0	0	0	0	100 000
380	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Trenance Park Library)		3.2	Y	Community	Libraries	29° 39' 11.1888" S31° 0' 16.2972" E	0	0	0	0	100 000
381	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Umbilo Library)		3.2	Y	Community	Libraries	29° 52' 7.6656" S30° 58' 50.1456" E	0	0	0	0	100 000
382	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Umkhumane Library)		3.2	Y	Community	Libraries	29° 51' 31.2480" S31° 1' 18.6240" E	0	0	0	0	100 000
383	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Umlazi AA Library)		3.2	Y	Community	Libraries	29° 58' 45.6780" S30° 52' 6.7980" E	0	0	0	0	100 000
384	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Windermere Library)		3.2	Y	Community	Libraries	31° 1' 9.2280" E 29° 49' 54.4872" S	0	0	0	0	100 000
385	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Woodhurst Library)		3.2	Y	Community	Libraries	29° 51' 31.2480" S31° 1' 18.6240" E	0	0	0	0	100 000
386	Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Wyebank Library)		3.2	Y	Community	Libraries	29° 51' 31.2480" S31° 1' 18.6240" E	0	0	0	0	100 000
387	Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) - Server; Biometrix		3.2	Y	Community	Libraries		0	0	0	0	717 000

388	Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) - workflow; re-engineering (tra		3.2	Y	Community	Libraries	31° 1' 9.0444" E 29° 50' 58.6716" S	0	0	0	3 531 000	0
389	Purchase of library books		3.2	Y	Community	Libraries		0	0	0	0	0
390	Ntshongweni Community Library (Book stock)		3.2	Y	Community	Libraries	30° 40' 23.5308" E 29° 50' 13.6788" S	0	0	0	500 000	500 000
391	District 1 :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	637 000	337 000
392	District 2 :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	801 000	501 000
393	District 3 :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	813 000	513 000
394	District 4 :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	704 000	404 000
395	District 5 :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	605 000	305 000
396	District 6 : Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	938 000	638 000
397	District 7 :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	846 000	546 000
398	District 8 :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	1 052 000	705 000
399	District 9:Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	474 000	174 000
400	District 10:Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	768 000	468 000
401	Umlazi 3 Library (Book stock)		3.2	Y	Community	Libraries		0	0	0	0	500 000
402	Tshelimnyama Library (Book stock)		3.2	Y	Community	Libraries	30° 44' 47.3640" E 29° 48' 58.8672" S	0	0	0	0	0
403	Chesterville Extension Library (Parking)		3.2	Y	Community	Libraries	30° 56' 43.3284" E 29° 51' 29.0628" S	0	0	0	132 000	0
404	New City Library :Purchase of Library Books		3.2	Y	Community	Libraries		0	0	0	3 316 000	7 658 000
405	New central Library (Library Subsidy Ringfenced)		3.2	Y	Community	Libraries		0	0	0	86 744 000	237 850 000
406	Ntshongweni Community Library	N1225	3.2	Y	Community	Libraries	30° 40' 23.5308" E 29° 50' 13.6788" S	0	0	0	0	4 000 000
407	Tshelimnyama (new community Library - subject to initial investigation which will indicate which sit		3.2	Y	Community	Libraries	30° 44' 47.3640" E 29° 48' 58.8672" S	0	0	0	0	4 000 000
408	Amaoti (New Infrastructure)	N1577	3.2	Y	Community	Libraries		0	0	0	17 124 000	7 681 000
409	Worst conditions Assets (Bergtheil Museum)		3.2	Y	Community	Libraries	30° 55' 49.5984" E 29° 50' 4.3944" S	0	0	0	1 059 000	0
410	Worst conditions Assets - Caneside (structural - cracks)	N1635	3.2	Y	Community	Libraries	29° 41' 20.1768" S31° 0' 26.2728" E	0	0	0	883 000	0
411	Worst conditions Assets - Montford (basement flooding)		3.2	Y	Community	Libraries	29° 55' 21.2664" S30° 52' 30.5220" E	0	0	0	441 000	0
412	Worst conditions Assets - Marianridge (roof)		3.2	Y	Community	Libraries	29° 51' 46.1808" S30° 49' 21.7920" E	0	0	0	441 000	0
413	Worst conditions Assets - Malvern (roof; floors)		3.2	Y	Community	Libraries	30° 55' 11.4096" E 29° 52' 58.1592" S	0	0	0	706 000	0
414	Fencing & Paving : Libraries		3.2	Y	Community	Libraries	Various	0	0	0	1 000 000	0
415	Umbumbulu Library		3.2	Y	Community	Libraries		0	0	0	0	500 000
416	Worst conditions Assets - Pinetown (lift)	N1637	3.2	Y	Community	Libraries	30° 52' 49.0764" E 29° 49' 17.3172" S	0	0	0	0	1 358 000
417	Replacement of airconditioning			Y	Community	Libraries		0	0	0	0	0
418	Chesterville Ext Library		3.2	Y	Community	Libraries	30° 56' 43.3284" E 29° 51' 29.0628" S	0	0	0	0	251 000
419	Durban North		3.2	Y	Community	Libraries	29° 51' 31.2480" S31° 1' 18.6240" E	0	0	0	106 000	0
420	Inanda		3.2	Y	Community	Libraries	29° 41' 48.2064" S30° 56' 50.9100" E	0	0	0	1 148 000	0
421	Mpola		3.2	Y	Community	Libraries	30° 49' 47.2620" E 29° 50' 40.3944" S	0	0	0	53 000	0
422	Ntuzuma		3.2	Y	Community	Libraries	30° 56' 47.9364" E 29° 43' 38.5500" S	0	0	0	106 000	0
423	Pinetown Library (airconditioners)		3.2	Y	Community	Libraries	30° 52' 49.0764" E 29° 49' 17.3172" S	0	0	0	847 000	0
424	Tongaat South Library		3.2	Y	Community	Libraries	31° 5' 56.4108" E 29° 34' 35.0760" S	0	0	0	265 000	0
425	Umkhumbani Library		3.2	Y	Community	Libraries	30° 58' 0.7860" E 29° 51' 17.2008" S	0	0	0	221 000	0
426	Umlazi AA		3.2	Y	Community	Libraries	29° 58' 45.6780" S30° 52' 6.7980" E	0	0	0	141 000	0
427	Library Amphitheatres		3.2	Y	Community	Libraries		0	0	0	0	430 000
428	Rationalisation of Libraries- District 2 & District 9 (pre-feasibility)		3.2	Y	Community	Libraries		0	0	0	0	358 000
429	New central Library (Plant & Equipment)		3.2	Y	Community	Libraries		0	0	0	0	22 000 000
430	Kingsburgh- Study Hall (scouts Hall), paving & parking, fencing, re-purposing		3.2	Y	Community	Parks & gardens	30° 51' 59.4936" E 30° 4' 59.6424" S	0	0	0	0	358 000
431	Montlands Relocation		3.2	Y	Community	Parks & gardens	30° 58' 8.1408" E 29° 55' 19.0452" S	0	0	0	0	322 000
432	Ethekwini Municipal Library (EML)		3.2	Y	Community	Parks & gardens	31° 1' 10.6248" E 29° 50' 56.4540" S	0	0	0	500 000	0
433	Rachel Finlayson Pool : Turnstile & upgrade of staff room, Supervisors' office	N1728	3.2	Y	Community	Parks & gardens	31° 2? 23.31?E 29° 51? 22.59?S	0	0	0	0	0
434	Buffesdale Pool		3.2	Y	Community	Parks & gardens	31°5? 56.83?E 29° 35? 6.67?S	0	0	0	441 000	717 000
435	Inanda Pool (New)		3.2	Y	Community	Parks & gardens		0	0	0	29 400 000	0
436	Chesterville Pool (Upgrade of Filter room, Supervisors office and First Aid)		3.2	Y	Community	Parks & gardens	30°56? 32.52?E 29° 51? 6.95?S	0	0	0	177 000	896 000
437	Isipingo Hills (Upgrade of Filter room, Supervisors office and First Aid)		3.2	Y	Community	Parks & gardens	30° 57? 7.41?E 29° 59? 25.71?S	0	0	0	177 000	717 000
438	Kwamashu D (Retile pool and Upgrade filtration Plant)		3.2	Y	Community	Parks & gardens	30° 59' 0.5352" E 29° 44' 28.9932" S	0	0	0	0	717 000
439	Lahee park Pool: Upgrade filtration Plant & tile 25 m Pool		3.2	Y	Community	Parks & gardens	30° 51? 21.847?E29° 48? 33.1?S	0	0	0	0	717 000
440	Umlazi G (Upgrade of paving around Pool)		3.2	Y	Community	Parks & gardens	30° 52? 42.97?E 29° 57? 54.07?S	0	0	0	424 000	0
441	Worst condition Assets (Cdi 40%-60%) : Central paddling pool		3.2	Y	Community	Parks & gardens		0	0	0	0	657 000
442	Amanzimtoti Lifeguard Tower (New)		3.2	Y	Community	Parks & gardens	30° 53? 27.23?E30° 2? 51.02?S	0	0	0	648 000	0
443	Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 1 (Westbr	N1476	3.2	Y	Community	Parks & gardens	31° 10? 36.04?E29° 34? 58.83?S	0	0	0	0	358 000
444	Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 5 (Warner		3.2	Y	Community	Parks & gardens	30° 51' 46.1304" E 30° 4' 57.0216" S	0	0	0	0	179 000
445	Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 7 (Bright	N1619	3.2	Y	Community	Parks & gardens	31° 0' 7.0956" E 29° 56' 8.2932" S	0	0	0	0	358 000
446	Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 10 (Centr	N1651	3.2	Y	Community	Parks & gardens		0	0	0	0	179 000
447	Umdloti Lifeguard Tower : Upgrade as building demolished		3.2	Y	Community	Parks & gardens	31° 7? 12.18?E29° 40? 5.16?S	0	0	0	2 441 000	8 600 000
448	Umgababa Beach - upgrade of beach; investigation of blue flag status		3.2	Y	Community	Parks & gardens	31° 1' 15.4020" E 29° 45' 24.1524" S	0	0	0	441 000	4 300 000
449	Worst condition Assets (Cdi 40%-60%) Condition Index		3.2	Y	Community	Parks & gardens		0	0	0	0	0
450	Worst condition Assets (Cdi 40%-60%) : Durban North		3.2	Y	Community	Parks & gardens	31° 2' 5.7948" E 29° 50' 51.2700" S	0	0	0	0	657 000
451	How Long Park	N1573	3.2	Y	Community	Parks & gardens	30° 53' 3.6348" E 29° 58' 7.5000" S	0	0	0	1 766 000	717 000
452	Japanese Gardens (Durban North)	N1480	3.2	Y	Community	Parks & gardens	31° 2' 15.4752" E 29° 47' 58.4952" S	0	0	0	1 180 000	0
453	Bulwer Park	N1581	3.2	Y	Community	Parks & gardens	30° 59' 32.6580" E 29° 51' 51.7248" S	0	0	0	2 272 000	1 792 000
454	Replacement of Fences Natural Resources : Silver Glen		3.2	Y	Community	Parks & gardens	30° 53' 39.4584" E 29° 55' 58.3464" S	0	0	0	1 000 000	0
455	Replacement of Fences Natural Resources : New Germany		3.2	Y	Community	Parks & gardens	30° 53' 5.7984" E 29° 48' 45.3492" S	0	0	0	400 000	430 000
456	Replacement of Fences Trenance park	N1485	3.2	Y	Community	Parks & gardens	31° 0' 22.8132" E 29° 40' 52.6440" S	0	0	0	500 000	430 000
457	Randles Nursery (Upgrade Infrastructure And Centralisation of Nurseries)	N1557	3.2	Y	Community	Parks & gardens		0	0	0	0	717 000

458	Umgeni river Bird Park	N1240	3.2	Y	Community	Parks & gardens	31° 1' 10.0056" E 29° 48' 28.6092" S	0	0	0	1 059 000	717 000
459	Park Fences	N1155	3.2	Y	Community	Parks & gardens		0	0	0	400 000	358 000
460	Mitchell Park Zoo (Provision of Cages)	N1236	3.2	Y	Community	Parks & gardens	31° 0' 38.2356" E 29° 49' 27.2208" S	0	0	0	706 000	358 000
461	Upgrade Local Parks - Development of new Parks		3.2	Y	Community	Parks & gardens	Various	0	0	0	1 000 000	1 792 000
462	Natural Resources (Isipingo Eco Centre)		3.2	Y	Community	Parks & gardens		0	0	0	0	358 000
463	Natural Resources (Umbilo Eco Centre)	N1642	3.2	Y	Community	Parks & gardens		0	0	0	666 000	0
464	Natural Resources (Silverglen)	N1243	3.2	Y	Community	Parks & gardens	30° 53' 39.4584" E 29° 55' 58.3464" S	0	0	0	684 000	358 000
465	Upgrade of Staff Facilities (Investigate, Package And Provide)	N1643	3.2	Y	Community	Parks & gardens	Various	0	0	0	2 000 000	1 433 000
466	Development of new Parks (Lamontville , KwaMashu G, Umbumbulu, Zwelibomvu)		3.2	Y	Community	Parks & gardens	Various	0	0	0	1 766 000	0
467	Worst condition Assets (Cdi 0-40%) Condition Index		3.2	Y	Community	Parks & gardens		0	0	0	1 412 000	1 792 000
468	Specialised Parks Equipment		3.2	Y	Community	Parks & gardens		0	0	0	3 178 000	1 433 000
469	Resistance park (upgrade of exisitng)		3.2	Y	Community	Parks & gardens		0	0	0	0	1 075 000
470	Roosfontein Nature Reserve Development(eia ; fencing ; Legal Compliance)		3.2	Y	Community	Parks & gardens	30° 56' 47.4576" E 29° 51' 26.8056" S	0	0	0	0	0
471	Botanic Gardens (Infrastructure Upgrade (Beehive)		3.2	Y	Community	Parks & gardens	31° 0' 2.3904" E 29° 50' 42.9900" S	0	0	0	0	1 075 000
472	Umbilo Park Education centre - Interprtative centre		3.2	Y	Community	Parks & gardens	30° 58' 50.4912" E 29° 53' 45.5784" S	0	0	0	0	251 000
473	Trenance Park Nature reserve (Interprative centre to be provided)		3.2	Y	Community	Parks & gardens	31° 0' 22.8132" E 29° 40' 52.6440" S	0	0	0	0	1 792 000
474	Development of Sprinside nature reserve- Interpretative centre to be built		3.2	Y	Community	Parks & gardens	30° 46' 34.7880" E 29° 46' 57.2196" S	0	0	0	0	1 792 000
475	Natural Resources - Internal Upgrade and provision of Internal roads		3.2	Y	Community	Parks & gardens		0	0	0	0	1 433 000
476	Development of newlands Agricultural Hub		3.2	Y	Community	Parks & gardens		0	0	0	0	1 792 000
477	Newlands Parks - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	54 000
478	Everton Parks - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	54 000
479	Inanda Parks - diginet		3.2	Y	Community	Parks & gardens		0	0	0	0	54 000
480	Amanzimtoti Parks - diginet		3.2	Y	Community	Parks & gardens		0	0	0	0	54 000
481	Klaarwater Parks - diginet		3.2	Y	Community	Parks & gardens		0	0	0	0	54 000
482	Kingsburgh Parks - diginet		3.2	Y	Community	Parks & gardens		0	0	0	0	54 000
483	Trent Road(Clairwood) - diginet		3.2	Y	Community	Parks & gardens	30° 58' 36.8328" E 29° 54' 49.8780" S	0	0	0	0	54 000
484	Burman Bush - fibre		3.2	Y	Community	Parks & gardens	31° 1' 3.4356" E 29° 49' 3.6984" S	0	0	0	0	54 000
485	Phoenix Parks - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
486	Chatsworth Parks - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
487	Bridgevale Parks - fibre		3.2	Y	Community	Parks & gardens	31° 1' 57.4968" E 29° 47' 35.3760" S	0	0	0	0	18 000
488	Truro Road Parks - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
489	Westville Natural Resources - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
490	Westville Parks - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
491	Mitchell Park - fibre		3.2	Y	Community	Parks & gardens	31° 0' 38.2356" E 29° 49' 27.2208" S	0	0	0	0	18 000
492	Lahee Park - fibre		3.2	Y	Community	Parks & gardens	30° 51' 21.8412" E 29° 48' 33.0984" S	0	0	0	0	18 000
493	Brickhill Parks - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
494	Randels Nursery - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
495	Paradise Valley - fibre		3.2	Y	Community	Parks & gardens	31° 1' 18.6240" E 29° 51' 31.2480" S	0	0	0	0	18 000
496	Umlazi Parks - fibre		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
497	Hutchison Parks - fiber		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
498	Asherville Parks - fiber		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
499	Pigeon Valley - fiber		3.2	Y	Community	Parks & gardens	30° 58' 54.4800" E 29° 52' 1.8588" S	0	0	0	0	18 000
500	Bridgevale Nursery -None dial up)		3.2	Y	Community	Parks & gardens	31° 1' 17.6988" E 29° 51' 30.0888" S	0	0	0	0	18 000
501	Virginia Bush Nature Reserve - none		3.2	Y	Community	Parks & gardens	31° 2' 35.2140" E 29° 46' 4.1412" S	0	0	0	0	18 000
502	Amanzimtoti Bird Park - none		3.2	Y	Community	Parks & gardens	30° 53' 19.8996" E 30° 2' 5.6184" S	0	0	0	0	18 000
503	Silverglen Nature Reserve - non dial up		3.2	Y	Community	Parks & gardens	30° 53' 39.4584" E 29° 55' 58.3464" S	0	0	0	0	18 000
504	Silverglen Nursery - noen		3.2	Y	Community	Parks & gardens	30° 53' 39.4584" E 29° 55' 58.3464" S	0	0	0	0	18 000
505	Marianwood Nature Reserve - none		3.2	Y	Community	Parks & gardens		0	0	0	0	18 000
506	New Germany Nature Reserve - none dial up		3.2	Y	Community	Parks & gardens	30° 53' 5.7984" E 29° 48' 45.3492" S	0	0	0	0	18 000
507	Palmiet Nature Reserve - none		3.2	Y	Community	Parks & gardens	30° 55' 53.2056" E 29° 49' 13.5228" S	0	0	0	0	18 000
508	Springside Nature Reserve - none		3.2	Y	Community	Parks & gardens	30° 46' 34.7880" E 29° 46' 57.2196" S	0	0	0	0	18 000
509	Ashley Cemetery		3.2	Y	Community	Cemeteries	30° 53? 347E 29° 47? 2.91?S	0	0	0	0	18 000
510	Cavendish Cemetery		3.2	Y	Community	Cemeteries	30° 55' 31.3608" E 29° 53' 30.5232" S	0	0	0	0	18 000
511	Christiannenburg Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
512	Cleremont Public Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
513	Cliffdale Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
514	Coronation Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
515	Craigieburn Cemetery		3.2	Y	Community	Cemeteries	30° 47' 1.8240" E 30° 12' 2.4408" S	0	0	0	0	18 000
516	Delhoo Lane Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
517	Dudley Street Cemetery		3.2	Y	Community	Cemeteries	30° 59? 13.377?E29° 55? 41.48?S	0	0	0	0	18 000
518	Emalangeni Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
519	Etafuleni Cemetery		3.2	Y	Community	Cemeteries	30° 57' 30.6684" E 29° 40' 4.1988" S	0	0	0	0	18 000
520	Everest Heights Cemetery		3.2	Y	Community	Cemeteries	31° 1' 56.3916" E 29° 38' 38.3496" S	0	0	0	0	18 000
521	Folweni Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
522	Hillary 1 Cemetery		3.2	Y	Community	Cemeteries	30° 47' 1.8240" E 30° 12' 2.4408" S	0	0	0	0	18 000
523	Hillary 2 Cemetery		3.2	Y	Community	Cemeteries	30° 47' 1.8240" E 30° 12' 2.4408" S	0	0	0	0	18 000
524	Ilfracombe Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
525	Inanda Regional Cemetery		3.2	Y	Community	Cemeteries	30° 58' 54.8256" E 29° 44' 24.1404" S	0	0	0	0	18 000
526	Inanda Seminary Cemetery		3.2	Y	Community	Cemeteries	30° 58' 54.8256" E 29° 44' 24.1404" S	0	0	0	0	18 000
527	Kenilworth Cemetery		3.2	Y	Community	Cemeteries	30° 59' 34.1988" E 29° 50' 31.4952" S	0	0	0	0	18 000
528	Kings Road Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
529	Klaarwater Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
530	KwaDabeka Cemetery		3.2	Y	Community	Cemeteries	30° 54' 46.9548" E 29° 46' 5.7612" S	0	0	0	0	18 000
531	Kwamakhutha Cemetery		3.2	Y	Community	Cemeteries	31° 1' 19.3512" E 29° 50' 58.6392" S	0	0	0	0	18 000
532	Kwamashu Cemetery		3.2	Y	Community	Cemeteries	30° 59' 16.0692" E 29° 43' 48.3204" S	0	0	0	0	18 000
533	KwanDengezi Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	18 000
534	Lamontville Cemetery		3.2	Y	Community	Cemeteries	30° 56' 19.9248" E 29° 56' 29.7240" S	0	0	0	0	18 000
535	Lamontville Gijima Cemetery		3.2	Y	Community	Cemeteries	30° 55' 41.8368" E 29° 57' 1.2996" S	0	0	0	0	18 000

536	Loon Road Cemetery		3.2	Y	Community	Cemeteries	30° 58? 17.397?E29° 49? 41.747?S	0	0	0	0	18 000
537	Lotus Cemetery		3.2	Y	Community	Cemeteries	30° 54' 29.7108" E 30° 0' 15.0840" S	0	0	0	0	18 000
538	Lovu B Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
539	Lovu C Section Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
540	Lower Langerfontein Cemetery		3.2	Y	Community	Cemeteries	30° 50' 36.0096" E 29° 43' 9.5124" S	0	0	0	0	17 915
541	Magabeni Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
542	Mayville Cemetery		3.2	Y	Community	Cemeteries	30° 58' 13.5228" E 29° 49' 35.3892" S	0	0	0	0	17 915
543	Merebank Cemetery		3.2	Y	Community	Cemeteries	30° 57' 55.9008" E 29° 56' 59.7120" S	0	0	0	0	17 915
544	Mobeni Heights Cemetery		3.2	Y	Community	Cemeteries	30° 56? 53.267?E29° 56? 1.367?S	0	0	0	0	17 915
545	Mophela Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
546	Newlands East Cemetery		3.2	Y	Community	Cemeteries	30° 59? 18.05?E29° 46? 37.23?S	0	0	0	0	17 915
547	Ntuzuma Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
548	Old Fort Cemetery		3.2	Y	Community	Cemeteries	31° 1' 15.5460" E 29° 51' 8.1936" S	0	0	0	0	17 915
549	Pinetown South Cemetery		3.2	Y	Community	Cemeteries	various	0	0	0	0	17 915
550	Queensburgh Cemetery		3.2	Y	Community	Cemeteries	30° 4' 41.0808" E 28° 50' 57.2964" S	0	0	0	0	17 915
551	Red Hill Cemetery		3.2	Y	Community	Cemeteries	31° 1? 55.72?E29°45? 57.25?S	0	0	0	0	17 915
552	Shallcross Cemetery		3.2	Y	Community	Cemeteries	30° 52' 11.9676" E 29° 52' 52.1976" S	0	0	0	0	17 915
553	St Wendolins Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
554	Stellawood Cemetery		3.2	Y	Community	Cemeteries	30° 58' 51.2616" E 29° 52' 50.0520" S	0	0	0	0	17 915
555	Thornwood Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
556	Tongaat Central Cemetery		3.2	Y	Community	Cemeteries	31° 6' 57.8916" E 29° 34' 3.1944" S	0	0	0	0	17 915
557	Tongaat Regional Cemetery		3.2	Y	Community	Cemeteries	31° 6' 57.8916" E 29° 34' 3.1944" S	0	0	0	0	17 915
558	Umbhedula Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
559	Umgababa Cemetery		3.2	Y	Community	Cemeteries	30° 49' 57.5976" E 30° 7' 59.9340" S	0	0	0	0	17 915
560	Umgeni Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
561	Umhlanga Local		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
562	Umkomaas Memorial Park Cemetery		3.2	Y	Community	Cemeteries	30° 45' 49.4280" E 30° 11' 34.2852" S	0	0	0	0	17 915
563	Umkomaas Village Cemetery		3.2	Y	Community	Cemeteries	30° 45' 49.4280" E 30° 11' 34.2852" S	0	0	0	0	17 915
564	Umlazi S Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
565	Umlazi T Cemetery		3.2	Y	Community	Cemeteries		0	0	0	0	17 915
566	West Street Cemetery		3.2	Y	Community	Cemeteries	31° 0' 46.3356" E 29° 51' 28.5588" S	0	0	0	0	17 915
567	Westville Cemetery		3.2	Y	Community	Cemeteries	31°0?46.34?E29° 51? 28.56?S	0	0	0	0	17 915
568	Wick Street Cemetery		3.2	Y	Community	Cemeteries	31° 2' 54.0420" E 29° 38' 28.9824" S	0	0	0	0	17 915
569	Woodview Cemetery		3.2	Y	Community	Cemeteries	31° 1' 32.5200" E 29° 46' 7.3560" S	0	0	0	0	17 915
570	Woodview Cemetery		3.2	Y	Community	Cemeteries	31° 1' 32.5200" E 29° 46' 7.3560" S	0	0	0	0	17 915
571	Inchanga Hub Upgrade	P7371	3.2	Y	Community	Parks & gardens		0	0	0	441 000	179 150
572	Newlands Hub Upgrade	P7372	3.2	Y	Community	Parks & gardens		0	0	0	441 000	179 150
573	Marianridge Hub Upgrade	P7373	3.2	Y	Community	Parks & gardens		0	0	0	441 000	179 150
574	Umbumbulu Hub Upgrade	P7374	3.2	Y	Community	Parks & gardens		0	0	0	441 000	179 150
575	Pezukomkhona		3.2	Y	Community	Parks & gardens		0	0	0	265 000	107 000
576	Siyajabula		3.2	Y	Community	Parks & gardens		0	0	0	265 000	107 000
577	Zethembe		3.2	Y	Community	Parks & gardens		0	0	0	265 000	107 000
578	Nhlosenhle (S)	P9610	3.2	Y	Community	Parks & gardens		0	0	0	221 000	90 000
579	Bongokuhle	P9620	3.2	Y	Community	Parks & gardens		0	0	0	265 000	107 000
580	Simunye		3.2	Y	Community	Parks & gardens		0	0	0	177 000	72 000
581	Siyaphambile		3.2	Y	Community	Parks & gardens		0	0	0	265 000	0
582	Qedindlala		3.2	Y	Community	Parks & gardens		0	0	0	309 000	125 000
583	Isisekelo Sempilo		3.2	Y	Community	Parks & gardens		0	0	0	265 000	107 000
584	Sicelusizo		3.2	Y	Community	Parks & gardens		0	0	0	221 000	90 000
585	Vukani		3.2	Y	Community	Parks & gardens		0	0	0	265 000	107 000
586	Masikhuthazane		3.2	Y	Community	Parks & gardens		0	0	0	177 000	72 000
587	Ukukhanya Kwezwe School		3.2	Y	Community	Parks & gardens		0	0	0	221 000	90 000
588	Esigodini		3.2	Y	Community	Parks & gardens		0	0	0	265 000	107 000
589	Siyaphambile		3.2	Y	Community	Parks & gardens		0	0	0	265 000	107 000
590	Ekuthuleni Club Garden		3.2	Y	Community	Parks & gardens		0	0	0	0	107 000
591	Cornubia Phase1A Social facilities Cluster (hall, sportsfields).			Y	Community	Parks & gardens		0	0	0	0	8 000 000
592	Rural Areas: New Sport Facilities(inchanga,Ntamntengwayo,Umbumbulu)	N1711	3.2	Y	Community	Sportsfields & stadia		0	0	0	13 800 000	6 743 000
593	Umbilo Congella Sports Facility	N1584	3.2	Y	Community	Sportsfields & stadia	30° 59' 26.7324" E 29° 52' 43.3236" S	0	0	0	0	1 792 000
594	Kwa Mashu section E : Cricket Ground	N1525	3.2	Y	Community	Sportsfields & stadia	31° 1' 29.8884" E 29° 50' 48.9552" S	0	0	0	7 000 000	7 166 000
595	Worst condition Assets (Cdi 0-40%) Condition Index : Umlazi Indoor, KwaMashu Indoor.	N1654	3.2	Y	Community	Sportsfields & stadia		0	0	0	1 178 000	1 433 000
596	Development of Local Sports Facilities(Ntuzuma (Pholani Sportsfield),Mpumalanga, Welbedacht, Umkhumb	N1435	3.2	Y	Community	Sportsfields & stadia		0	0	0	2 059 000	1 792 000
597	Worst condition Assets (Cdi 40%-60%) condition Index (JL Dube Stadium, Menzi Sportsfield, KwaGijima	N1658	3.2	Y	Community	Sportsfields & stadia		0	0	0	2 766 000	1 792 000
598	Fencing : Sports Facilities(klaarwater,cleremont)		3.2	Y	Community	Sportsfields & stadia		0	0	0	0	0
599	Glebelands Hostel			Y	Community	Sportsfields & stadia	30° 51' 46.4580" E 29° 59' 7.7064" S	0	0	0	1 000 000	9 749 000
600	Stadium Upgrades (Rotary Hostel)		3.2	Y	Community	Sportsfields & stadia	31° 0' 4.2912" E 29° 44' 40.2612" S	0	0	0	412 000	1 000 000
601	Ablution Changeroom Facilities		3.2	Y	Community	Sportsfields & stadia	various	0	0	0	0	3 583 000
602	Waterloo Indoor Sports Centre (council funding)	N1141	3.2	Y	Community	Sportsfields & stadia		0	0	0	6 472 000	1 635 000
603	Durban Soccer Academy		3.2	Y	Community	Sportsfields & stadia	31° 1' 52.7844" E 29° 49' 36.7644" S	0	0	0	7 500 000	2 997 000
604	Reconceptualisation and redevelopment of Mandene Park		3.2	Y	Community	Sportsfields & stadia		0	0	0	1 000 000	10 752 000
605	Waterloo Indoor Sports Centre public donation		3.2	Y	Community	Sportsfields & stadia		0	0	0	1 600 000	0
606	infrastrucutre projects - commonwealth		3.2	Y	Community	Sportsfields & stadia		0	0	0	3 300 000	11 000 000
607	Collections Storage Facility	N1610	6.2.7	Y	Community	Museums & Art Galleries		0	0	0	3 000 000	3 582 000
608	Provision of Liberation Route Nodes	N1640	6.2.7	Y	Community	Museums & Art Galleries		0	0	0	2 119 000	0
609	Port Natal Maritime Museum Rehabilitation of ships	N1235	6.2.7	Y	Community	Museums & Art Galleries	31° 1' 38.0604" E 29° 51' 18.7056" S	0	0	0	900 000	0
610	Cato Manor Museum (development of Exhibitions for new heritage facility)		6.2.7	Y	Community	Museums & Art Galleries	30° 58' 13.8936" E 29° 51' 45.9252" S	0	0	0	10 000 000	1 792 000
611	Cato Manor Museum (Plant & Equimen)		6.2.7	Y	Community	Museums & Art Galleries	30° 58' 13.8936" E 29° 51' 45.9252" S	0	0	0	8 336 000	0
612	Natural Science Museum : Development	N1354	6.2.7	Y	Community	Museums & Art Galleries	31° 1' 24.4812" E 29° 51' 6.8544" S	0	0	0	2 000 000	3 583 000
613	Mpumalanga Heritage Centre		6.2.7	Y	Community	Museums & Art Galleries		0	0	0	25 600 000	26 368 000

614	Rivertown Cultural Precinct	New	6.2.7	Y	Community	Museums & Art Galleries		0	0	0	4 892 000	4 600 000
615	City Hall Cultural/Playhouse/Bat Centre Cultural Precinct	New	6.2.7	Y	Community	Museums & Art Galleries	various	0	0	0	1 000 000	0
616	Kwa_Mashu K Cap Campus & Sourrounds Cultural Precinct	New	6.2.7	Y	Community	Museums & Art Galleries	various	0	0	0	3 531 000	4 000 000
617	Point Water Front District For Art Studios And Performing Art Centres	New	6.2.7	Y	Community	Museums & Art Galleries		0	0	0	700 000	0
618	Kwa-Dabeka Amphi Theatre Upgrade	New	6.2.7	Y	Community	Museums & Art Galleries		0	0	0	0	3 531 000
619	Stables Theatre: Fencing & Construction of Amphi Theatre With Stage	New	6.2.7	Y	Community	Museums & Art Galleries	31° 0' 50.1264" E 29° 51' 12.3300" S	0	0	0	1 531 000	2 000 000
620	Mxenge Museum	N1722	6.2.7	Y	Community	Museums & Art Galleries		0	0	0	5 141 000	0
621	INK Creative Art Centre(Landscaping & Beautification)		6.2.7	Y	Community	Museums & Art Galleries		0	0	0	221 000	358 000
622	CCTV Cameras(DAG,LHM,NSM)		6.2.7	Y	Community	Museums & Art Galleries	various	0	0	0	0	1 075 000
623	KwaMuhle Visitors Centre (Planning)		6.2.7	Y	Community	Museums & Art Galleries	31° 1' 25.7880" E 29° 51' 9.7560" S	0	0	0	1 500 000	0
624	Maritime Museum- Extend Exhibition Space		6.2.7	Y	Community	Museums & Art Galleries	31° 1' 38.0604" E 29° 51' 18.7056" S	0	0	0	0	200 000
625	eThekwini Art Prize (DAG)		6.2.7	Y	Community	Museums & Art Galleries		0	0	0	1 589 000	0
626	LHM Tech Centre- Staff Accommodation		6.2.7	Y	Community	Museums & Art Galleries		0	0	0	0	310 000
627	Museum of Education (Council)		6.2.7	Y	Community	Museums & Art Galleries		0	0	0	3 000 000	6 240 000
628	NSM City Hall Exhibitions		6.2.7	Y	Community	Museums & Art Galleries	31° 1' 24.4812" E 29° 51' 6.8544" S	0	0	0	5 500 000	0
629	Bergtheil Museum		6.2.7	Y	Community	Museums & Art Galleries	30° 55' 49.5984" E 29° 50' 4.3944" S	0	0	0	0	0
630	House Museums (Invetigation & Concepts for exhibitions)		6.2.7	Y	Community	Museums & Art Galleries		0	0	0	200 000	0
631	Worst conditions Assets - Maritime Museum (boat upgrade)	N1636	6.2.7	Y	Community	Museums & Art Galleries	31° 1' 38.0604" E 29° 51' 18.7056" S	0	0	0	0	3 225 000
634	Cornubia Ph 1B(2)	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 2' 18.355", Lat =29° 41' 32.0	0	0	0	10 000 000	0
635	Cornubia Ph 1B(3)	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 2' 19.956", Lat =29° 41' 13.4	0	0	0	10 100 000	0
636	Cornubia Phase 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 3' 33.583", Lat = 29° 41' 18.	0	0	0	0	0
637	Amaoti Cuba	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 47.514", Lat = 29° 40' 34	0	0	0	12 400 000	13 206 000
638	Burlington Greenfields - Extension	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 23.254", Lat = 29° 53' 34	0	0	0	6 000 000	8 000 000
639	Cato Crest Insitu Upgrade	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 58' 32.312" , Lat = 29° 51' 1	0	0	0	10 000 000	13 000 000
640	Craighban	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 44' 49.703", Lat = 30° 11' 41	0	0	0	6 000 000	10 000 000
641	Dodoza	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 50' 1.962", Lat = 29° 59' 27.	0	0	0	15 000 000	15 000 000
642	Ekwandeni Phase 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 38' 52.630" , Lat = 29° 50' 1	0	0	0	10 000 000	15 000 000
643	Emapheleni Phase 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 53.710", Lat = 29° 47' 3.	0	0	0	1 000 000	0
644	Emapheleni Phase 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 54' 20.639", Lat = 29° 47' 11	0	0	0	0	0
645	Emaphephethweni	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 47' 42.621", Lat = 29° 37' 20	0	0	0	15 000 000	16 000 000
646	Etafuleni Ph 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 21.701", Lat = 29° 40' 16	0	0	0	6 500 000	28 000 000
647	Inkanyezi	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 33.339", Lat = -29° 52' 2	0	0	0	12 000 000	0
648	Isandlwana Umlazi Ward B10 (Unit F, G & H)	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 52' 44.784", Lat = 29° 56' 56	0	0	0	300 000	300 000
649	Kennedy Road	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 58' 47.059", Lat = 29° 48' 41	0	0	0	14 500 000	10 000 000
650	Kingsburg West Phase 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 50' 46.492", Lat = 30° 4' 26.	0	0	0	0	0
651	Klaarwater	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 27.227", Lat = 29° 51' 3	0	0	0	11 100 000	5 000 000
652	Klaarwater Station	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 41.677", Lat = 29° 51' 28	0	0	0	15 000 000	15 000 000
653	Kloof Extension 15 & 21 Phase 3	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 20.390", Lat = 29° 46' 38	0	0	0	13 400 000	7 000 000
654	KwaMakhutha Wire-Wall	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 30.026", Lat = 30° 1' 56.	0	0	0	10 000 000	12 000 000
655	Lamontville Ministerial	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 4.042", Lat = 29° 56' 28.	0	0	0	11 600 000	7 800 000
656	Lower Thornwood Phase 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Lon 30° 48' 16.951", = Lat = 29° 52' 0.0	0	0	0	2 000 000	0
657	Mini Town Phase 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 37' 50.085", Lat = 29° 47' 52	0	0	0	2 000 000	0
658	Molweni Lower	H4001	3.1.1	Y	Infrastructure - Other	Other	Lon = 30° 52' 37.199", Lat = 29° 45' 17.	0	0	0	1 000 000	8 000 000
659	Mona Sunhills	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 38.985", Lat = 29° 42' 59	0	0	0	12 000 000	14 000 000
660	Mpola 1 & 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 48' 32.468", Lat = 29° 51' 4.	0	0	0	2 000 000	0
661	Mpola Ph 3	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 48' 40.855", Lat = 29° 51' 27	0	0	0	1 000 000	10 000 000
662	Mpumalanga Unit G	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 38' 6.715", Lat = 29° 48' 59.	0	0	0	7 000 000	0
663	Njobokazi - Mtamtengwo	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 38' 40.872", Lat = 29° 52' 35	0	0	0	800 000	8 000 000
664	Nkanku road	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 17.969", Lat = 29° 59' 17	0	0	0	5 000 000	9 000 000
665	Ntuzuma C Phase 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 20.796", Lat = 29° 44' 13	0	0	0	100 000	100 000
666	Ntuzuma C Phase 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 23.688", Lat = 29° 44' 34	0	0	0	2 000 000	6 000 000
667	Ntuzuma D Phase 2 & 3	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 33.418", Lat = 29° 44' 5.	0	0	0	15 000 000	10 000 000
668	Ntuzuma G Infill	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 8.154", Lat = 29° 43' 8.3	0	0	0	500 000	5 000 000
669	Oakford Priory	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 51.609", Lat = 29° 36' 19	0	0	0	25 000 000	22 000 000
670	Old & New Dunbar	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 48.323", Lat = 29° 51' 1	0	0	0	8 000 000	0
671	Redcliffe Phase 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 1' 54.981", Lat = 29° 37' 28.	0	0	0	7 000 000	11 000 000
672	Richmond Farm A and B	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 50.161", Lat = 29° 45' 48	0	0	0	4 500 000	8 000 000
673	Rosefontein	H4002	3.1.1	Y	Infrastructure - Other	Other	Long =30° 56' 3.214", Lat = 29° 51' 32.3	0	0	0	150 000	0
674	Roseneath gardens	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 44' 39.678", Lat = 30° 11' 36	0	0	0	0	4 000 000
675	Sandton Phase 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 46' 48.628", Lat = 29° 51' 33	0	0	0	7 000 000	9 000 000
676	Sandton Phase 3	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 46' 16.197", Lat = 29° 51' 1.	0	0	0	7 000 000	14 000 000
677	Stop 8 Namibia	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 14.222", Lat = 29° 42' 8.	0	0	0	4 000 000	8 000 000
678	Thambo Plaza	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 56.950", Lat = 29° 41' 47	0	0	0	1 000 000	0
679	Tshelimnyama Ph 4	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 47' 44.240", Lat = 29° 50' 4.	0	0	0	6 000 000	14 000 000
680	Umbhayi Housing Project : Phase 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 5' 19.687", Lat = 29° 34' 25.	0	0	0	12 000 000	12 000 000
681	Umlazi S 1 2&3	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 54' 53.992", Lat = 29° 57' 59	0	0	0	0	0
682	Umlazi Infill Phase 1 Part 4	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 16.078", Lat = 29° 58' 0.	0	0	0	45 650 000	40 000 000
683	Umlazi Infill Project, Phase 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 40.871", Lat = 29° 58' 59	0	0	0	8 000 000	3 880 000
684	Umnini Zone 3	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 49' 14.177", Lat = 30° 9' 14.	0	0	0	10 000 000	0
685	Welbedaght East	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 16.740", Lat = 29° 55' 48	0	0	0	0	6 000 000
686	Woody Glen Phase 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 37' 5.290" E, Lat = 29° 49' 3	0	0	0	19 000 000	6 000 000
687	Zamani 1b & 2b	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 37' 31.534", Lat = 29° 50' 6.	0	0	0	6 000 000	12 000 000
688	Fire Damage	H4001	3.1.1	Y	Infrastructure - Other	Other		0	0	0	5 000 000	5 000 000
689	Northern Storm	H4001	3.1.1	Y	Infrastructure - Other	Other		0	0	0	3 500 000	3 000 000
690	Southern Storm	H4001	3.1.1	Y	Infrastructure - Other	Other		0	0	0	3 000 000	3 000 000
691	Western Storm	H4001	3.1.1	Y	Infrastructure - Other	Other		0	0	0	3 000 000	3 000 000
692	Inanda Dam	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 52' 16.945" E, Lat = 29° 40'	0	0	0	11 000 000	17 000 000
693	Amahlongwa Rural Housing Project	H4002	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 43' 29.400", Lat = 30° 12' 55	0	0	0	5 000 000	15 000 000
694	Dassenhoek Block A & C	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 46' 44.817", Lat = 29° 50' 16	0	0	0	12 000 000	15 000 000
695	Dikwe - Masakhane	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 44.099", Lat = 29° 42' 4	0	0	0	5 000 000	8 000 000

696 Emalangeni Phase 3	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 39' 45.675", Lat = 29° 49' 17	0	0	0	15 000 000	15 000 000
697 Embo	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 47' 8.160", Lat = 29° 44' 19.	0	0	0	10 000 000	15 000 000
698 Inanda Mission Reserve(Mqhawe)	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 46.467", Lat = 29° 41' 15	0	0	0	8 000 000	22 000 000
699 Kwalinda (12)	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 45' 59.317", Lat = 29° 50' 30	0	0	0	5 000 000	8 000 000
700 KwaXimba Ph 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 38' 6.251", Lat = 29° 39' 56.	0	0	0	15 000 000	7 000 000
701 KwaXimba Phase 2	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 37' 47.960", Lat = 29° 40' 33	0	0	0	8 000 000	15 000 000
702 Ngcolosi Rural	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 50' 16.790", Lat = 29° 41' 52	0	0	0	18 000 000	20 000 000
703 Nsimbini Rural	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 15.410", Lat = 29° 51' 16	0	0	0	14 500 000	15 000 000
704 Qiniselani Amanyuswa	H4001	3.1.1	Y	Infrastructure - Other	Other	Long 30° 45' 26.207" = , Lat = 29° 40' 2	0	0	0	5 000 000	10 000 000
705 Sobonakhona Phase 1	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 47' 42.555", Lat = 30° 1' 9.3	0	0	0	26 000 000	26 000 000
706 Vumengazi	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 48' 1.688", Long = 29° 55' 53	0	0	0	12 000 000	12 000 000
707 Vumengazi/Ngoyameni Rural	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 48' 2.250", Lat = 29° 55' 53.	0	0	0	7 000 000	15 000 000
708 Bhambayi phase 1 extension	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 58' 30.928", Lat = 29° 42' 20	0	0	0	1 200 000	3 000 000
709 Bux Farm	H4001	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 41' 26.990", Lat = -29° 48' 4	0	0	0	500 000	0
710 Cornubia Phase 2	H4002	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 3' 33.583", Lat = 29° 41' 18.	0	0	0	15 000 000	20 000 000
711 Kingsburgh West Phase 2	H4004	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 50' 46.492", Lat = 30° 4' 26	0	0	0	1 000 000	0
712 Kenville	H4005	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 0' 10.313", Lat = 29° 47' 34.	0	0	0	800 000	10 000 000
713 Kloof Ext 11 - Domestic	H4006	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 18.448", Lat = 29° 46' 19	0	0	0	500 000	0
714 Kloof Extension 15 & 21 Phase 3	H4007	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 20.390", Lat = 29° 46' 38	0	0	0	3 000 000	13 000 000
715 Lower Thornwood Phase 2	H4008	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 48' 26.218", Lat = 29° 51' 51	0	0	0	500 000	0
716 Lower Malukazi	H4009	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 54' 2.251", Lat = 29° 59' 57.	0	0	0	2 000 000	3 000 000
717 Motala Heights	H4010	3.1.1	Y	Infrastructure - Other	Other	Long = 30°49'58.652", Lat = 29°48'18.397	0	0	0	5 000 000	0
718 New Germany Lot 89	H4012	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 9.190", Lat = -29° 47' 20	0	0	0	500 000	0
719 Primeyridge	H4012	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 37.443", Lat = 29° 47' 3	0	0	0	500 000	0
720 Umlazi S 1 2 & 3	P5009	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 54' 53.992", Lat = 29° 57' 59	0	0	0	5 000 000	5 000 000
721 Ridgeview lane	P5256	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 55.992", Lat = 29° 52' 4.	0	0	0	1 000 000	500 000
722 Lovu 259	P5101	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 49' 42.984", Lat = 30° 3' 39	0	0	0	700 000	0
723 Roseneath gardens		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 44' 39.678", Lat = 30° 11' 36	0	0	0	600 000	0
724 Welbedaght east	P5105	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 16.740", Lat = 29° 55' 48	0	0	0	3 000 000	0
725 Zwelibomvu/Isimahla RHP	P5133	3.1.1	Y	Infrastructure - Other	Other	Long =3 0° 43' 14.656" , Lat = 29° 53' 1	0	0	0	1 000 000	10 000 000
726 Zwelibomvu/Vumazonke RHP	P5216	3.1.1	Y	Infrastructure - Other	Other	Long =3 0° 43' 14.656" , Lat = 29° 53' 1	0	0	0	500 000	10 000 000
727 Umlazi T	P5129	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 54' 27.251", Lat = 29° 58' 36	0	0	0	12 000 000	0
728 Kranskloof		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 54' 1.131", Lat = 29° 46' 43.	0	0	0	8 000 000	0
729 Umlazi Glebelands	P5247	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 14.642", Lat = 29° 57' 44	0	0	0	8 000 000	0
730 SJ Smith		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 59.257", Lat = 29° 56' 56	0	0	0	3 000 000	0
731 KwaMashu		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 50.901", Lat = 29° 44' 36	0	0	0	10 000 000	0
732 Dalton		3.1.1	Y	Infrastructure - Other	Other	Long = 31° 0' 16.855", Lat = 29° 51' 56.	0	0	0	4 000 000	0
733 KwaMakhutha		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 31.524", Lat = 30° 1' 55.	0	0	0	7 000 000	0
734 Thokoza		3.1.1	Y	Infrastructure - Other	Other	Long = 31° 0' 54.656", Lat = 29° 51' 0.0	0	0	0	8 000 000	0
735 Amaoti Cuba (Phase 1 & 4)		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 47.514", Lat = 29° 40' 34	0	0	0	11 760 000	0
736 Belverde Extension		3.1.1	Y	Infrastructure - Other	Other	Long = 31° 5' 4.088", Lat = 29° 34' 16.4	0	0	0	500 000	0
737 Burlington Greenfields - Extension		3.1.1	Y	Infrastructure - Other	Other	30°53'46.986"E 29°53'33.549"S	0	0	0	12 700 000	0
738 Cato Crest Insitu Upgrade		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 58' 12.4716", Lat = 29° 51'	0	0	0	19 000 000	0
739 Ekwandeni Ph1		3.1.1	Y	Infrastructure - Other	Other	30°38'54.288"E 29°49'37.992"S	0	0	0	6 000 000	15 000 000
740 Emapheleni Phase 2 Lot 3548		3.1.1	Y	Infrastructure - Other	Other	30°53'52.377"E 29°47'7.948"S	0	0	0	0	15 300 000
741 Etafuleni Ph 1A		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 21.701", Lat = 29° 40' 16	0	0	0	29 000 000	22 000 000
742 Etafuleni Ph 1B-3		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 21.701", Lat = 29° 40' 16	0	0	0	22 790 000	17 000 000
743 Ezimbokodweni (Emplangweni)		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 52' 53.3028", Lat = 30° 0' 4	0	0	0	7 450 000	13 000 000
744 Kloof extension 15 & 21 (KwaBhontshisi)		3.1.1	Y	Infrastructure - Other	Other	30°53'15.14"E 29°46'45.287"S	0	0	0	15 000 000	15 000 000
745 Lamontville Informal settlement		3.1.1	Y	Infrastructure - Other	Other	29° 56' 29.7240" S30° 56' 19.9248" E	0	0	0	31 000 000	0
746 Mona Sunhill		3.1.1	Y	Infrastructure - Other	Other	Long = 31° 6' 19.074", Lat = 29° 33' 24.	0	0	0	25 000 000	29 700 000
747 Ntuzuma D Ph 2&3 (Stage 2)	H7008	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 33.418", Lat = 29° 44' 5.	0	0	0	27 000 000	22 500 000
748 Ntuzuma G Infill & G Triangle	H7002	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 8.154", Lat = 29° 43' 8.3	0	0	0	2 000 000	1 000 000
749 Oakford Pr.	H7003	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 51.609", Lat = 29° 36' 19	0	0	0	52 000 000	0
750 Redcliffe	H7001	3.1.1	Y	Infrastructure - Other	Other	Long =31° 1' 6.981" E , Lat = 29° 37' 49	0	0	0	0	2 000 000
751 Roseneath Gardens	H7005	3.1.1	Y	Infrastructure - Other	Other	30° 1' 49.0296" S29° 36' 12.7764" E	0	0	0	0	10 400 000
752 Tshelimnyama Ph 4	H7006	3.1.1	Y	Infrastructure - Other	Other	30°47'44.154"E 29°50'5.47"S	0	0	0	15 000 000	25 000 000
753 Umbhayi	H7009	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 5' 19.687", Lat = 29° 34' 25.	0	0	0	12 000 000	20 000 000
754 Umlazi B10	H7010	3.1.1	Y	Infrastructure - Other	Other	29° 58' 7.5000" S30° 53' 3.6348" E	0	0	0	10 000 000	4 000 000
755 Umlazi Infill - BX4		3.1.1	Y	Infrastructure - Other	Other	29° 57' 33.3576" S30° 54' 21.1284" E	0	0	0	4 700 000	0
756 Umlazi Infill - g20		3.1.1	Y	Infrastructure - Other	Other	29° 57' 6.33" S30° 52' 33.77" E	0	0	0	18 600 000	0
757 Umlazi Infill - CX1		3.1.1	Y	Infrastructure - Other	Other	29° 57' 7.8732" S30° 54' 10.7964" E	0	0	0	0	8 500 000
758 Umlazi Infill - EX1		3.1.1	Y	Infrastructure - Other	Other	29° 56' 51.1368" S30° 54' 57.2868" E	0	0	0	0	13 000 000
759 Umlazi Infill - FX3		3.1.1	Y	Infrastructure - Other	Other	29° 56' 53.7648" S30° 53' 34.6344" E	0	0	0	4 000 000	10 600 000
760 Umlazi Infill - KX1		3.1.1	Y	Infrastructure - Other	Other	29° 57' 55.9944" S30° 51' 4.7880" E	0	0	0	0	5 000 000
761 Umlazi Infill - M8,9,10		3.1.1	Y	Infrastructure - Other	Other	29° 58' 5.4516" S30° 52' 17.1336" E	0	0	0	9 000 000	0
762 Umlazi Infill - P8		3.1.1	Y	Infrastructure - Other	Other	29° 58' 7.5000" S30° 53' 3.6348" E	0	0	0	0	4 150 000
763 Umlazi Infill - PMH		3.1.1	Y	Infrastructure - Other	Other	29° 58' 7.5000" S30° 53' 3.6348" E	0	0	0	0	7 950 000
764 Umlazi Infill (GX5)		3.1.1	Y	Infrastructure - Other	Other	29° 56' 45.6828" S30° 52' 53.3028" E	0	0	0	10 600 000	0
765 Zamani 2B		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 38' 23.657", Lat = 29° 49' 22	0	0	0	25 000 000	22 000 000
766 Umlazi Infill Part 2 Phase 1 Unit H (HX14)		3.1.1	Y	Infrastructure - Other	Other	29° 56' 56.3748" S30° 52' 11.9676" E	0	0	0	0	6 600 000
767 Umlazi Infill Part 2 Phase 1Unit Q(Q8-Q10)		3.1.1	Y	Infrastructure - Other	Other	29° 58' 46.4088" S30° 53' 34.6344" E	0	0	0	0	16 000 000
768 Umlazi Infill Part 5 Ph1 Unit (V8) / Umlazi Glebe		3.1.1	Y	Infrastructure - Other	Other	29° 58' 7.5000" S30° 53' 3.6348" E	0	0	0	0	14 200 000
769 Umlazi Infill - Part 4 - HX2		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 52' 29.435", Lat = 29° 56' 59	0	0	0	14 400 000	0
770 Mini Town phase 2		3.1.1	Y	Infrastructure - Other	Other	30°37'49.153"E 29°47'42.645"S	0	0	0	0	24 000 000
771 Amaoti Cuba Phase 2		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 47.514", Lat = 29° 40' 34	0	0	0	0	0
772 Ntuzuma G Infill & G Triangle - Contractor		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 8.154", Lat = 29° 43' 8.3	0	0	0	0	0
773 Burlington Greenfields - Extension Ph2		3.1.1	Y	Infrastructure - Other	Other	30°53'32.063"E 29°53'35.359"S	0	0	0	0	12 000 000
774 Etafuleni 1da		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 21.701", Lat = 29° 40' 16	0	0	0	0	0
775 Sandton Ph 3 area 4		3.1.1	Y	Infrastructure - Other	Other	30°46'6.889"E 29°50'27.432"S	0	0	0	0	15 000 000
776 Etafuleni 1db		3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 21.701", Lat = 29° 40' 16	0	0	0	0	0
777 Cornubia Ph 2		3.1.1	Y	Infrastructure - Other	Other	Long = 31° 3' 33.583", Lat = 29° 41' 18.	0	0	0	0	25 000 000

778 Strategic Land Acquisition & High Intensity Corridor Integration		3.1.1	Y	Infrastructure - Other	Other		0	0	0	20 000 000	0
779 Early childhood development centres in Informal settlements			Y	Infrastructure - Other	Other		0	0	0	2 000 000	3 000 000
780 Amawoti-Moscow	P5334	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 46.014", Lat = 29° 40' 4.	0	0	0	10 700 000	0
781 Umlazi AX1	P5345	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 54' 45.256", Lat = 29° 57' 30	0	0	0	100 000	0
782 Umlazi AX1	P5355	3.1.1	Y	Infrastructure - Other	Other	29° 57' 32.0364" S30° 55' 2.4528" E	0	0	0	1 200 000	0
783 Umlazi EX7 (Ethopia)	P5356	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 20.135", Lat = 29° 56' 47	0	0	0	3 900 000	0
784 Umlazi ZX16 (Phalamende)	P5357	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 4.137", Lat = 29° 59' 51.	0	0	0	1 800 000	0
785 Panekeni	P5362	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 40' 28.005", Lat = 29° 41' 56	0	0	0	8 200 000	0
786 Wathanga	P5367	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 40' 51.246", Lat = 30° 40' 51	0	0	0	3 800 000	0
787 Dark City	P5369	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 8.953", Lat = 29° 44' 3.9	0	0	0	6 000 000	0
788 Cliffdale School Station	P5370	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 41' 5.000", Lat = 29° 47' 12.	0	0	0	3 200 000	0
789 Lungelani	P5371	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 7' 28.318", Lat = 29° 38' 16.	0	0	0	2 600 000	0
790 Ivy Close	P5372	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 0' 58.590", Lat = 29° 38' 43.	0	0	0	1 700 000	0
791 Jan Roz	P5373	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 8' 37.471", Lat = 29° 32' 45.	0	0	0	2 600 000	0
792 Umlazi EX9/ E16 (Thandanani)	P5374	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 26.450", Lat = 29° 56' 36	0	0	0	1 600 000	0
793 Umlazi EX14 (Jabulani)	P5375	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 54' 34.416", Lat = 29° 57' 9.	0	0	0	2 000 000	0
794 Umlazi J 17+D189	P5378	3.1.1	Y	Infrastructure - Other	Other	Long =30° 51' 37.791", Lat = 29° 56' 24.	0	0	0	800 000	0
795 Umlazi MX3	P5380	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 52' 36.380", Lat = 29° 58' 31	0	0	0	1 000 000	0
796 Umlazi N 6	P5381	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 52' 40.362", Lat = 29° 58' 4.	0	0	0	300 000	0
797 Umlazi E5 (Ekuthuleni)	P5383	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 2.504", Lat = 29° 57' 0.1	0	0	0	1 000 000	0
798 Umlazi EX4 (Thokoza)	P5387	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 9.912", Lat = 29° 56' 51.	0	0	0	1 000 000	0
799 KwaMageza	P5390	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 8.953", Lat = 29° 44' 3.9	0	0	0	300 000	0
800 Ndliyomlilo	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 5' 38.525",Lat = -29° 33' 19	0	0	0	3 400 000	0
801 Parkington	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 0' 38.611", Lat = -29° 46' 59	0	0	0	3 300 000	0
802 Redcliffe 1 (Hilltop & KwaShabalala)	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 1' 55.232" , Lat = -29° 37' 2	0	0	0	3 800 000	0
803 V5	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 41.127" , Lat = -29° 57'	0	0	0	2 500 000	0
804 AAX4-Power Station	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 48.925" , Lat = -29° 58'	0	0	0	3 200 000	0
805 V9/V6	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 4.533" , Lat = -29° 57' 1	0	0	0	6 800 000	0
806 Unit R North (Sub 5)	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 26.702" E, Lat = -29° 46'	0	0	0	200 000	0
807 Protea	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 45' 21.823",Lat = -29° 45' 8	0	0	0	2 300 000	0
808 Luthuli Area	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 39' 45.509" E , Lat = -29° 50	0	0	0	1 300 000	0
809 Amawoti-Nigeria	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 57.180",Lat = -29° 40' 2	0	0	0	700 000	0
810 Amawoti-Lybia -Palastine	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 59' 25.628",Lat = -29° 40' 1	0	0	0	400 000	0
811 KwaMashimane Valley View	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 3.064" , Lat = -29° 52' 3	0	0	0	100 000	0
812 Redcliffe Cross Road	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 1' 25.269" , Lat = -29° 37' 4	0	0	0	200 000	0
813 Redcliffe Oakford Rd	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 31° 0' 43.934", Lat = -29° 37' 48	0	0	0	100 000	0
814 Ntuzuma E1	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 12.114",Lat = -29° 43' 2	0	0	0	100 000	0
815 Ntuzuma E8	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 17.327" , Lat = -29° 43'	0	0	0	100 000	0
816 Ntuzuma E1	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 12.114" , Lat = -29° 43'	0	0	0	100 000	0
817 Ntuzuma E8	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 55' 17.327" , Lat = -29° 43'	0	0	0	100 000	0
818 Amatikwe	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 56' 15.329" , Lat = -29° 40'	0	0	0	600 000	0
819 Simunye Triangle (Newtown B)	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 19.988",Lat = -29° 42'	0	0	0	200 000	0
820 Langalibalele (1)	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 37.425" E , Lat = -29° 41	0	0	0	200 000	0
821 Langalibalele (1)	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 57' 37.425" E ,Lat = -29° 41	0	0	0	400 000	0
822 AA-Chicago	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 30.593" ,Lat = -29° 58'	0	0	0	500 000	0
823 NX6 (Enkanini)	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 52' 40.362" ,Lat = -29° 58'	0	0	0	300 000	0
824 U 8 (Ematayiteleni)	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 53' 58.922" E ,Lat = -29° 59	0	0	0	100 000	0
825 U9 (Zamani)	Required	3.1.1	Y	Infrastructure - Other	Other	29° 59' 29.9796" S30° 53' 29.4684" E	0	0	0	100 000	0
826 Z 8	Required	3.1.1	Y	Infrastructure - Other	Other	29° 59' 21.2316" S30° 52' 32.6352" E	0	0	0	100 000	0
827 J X 6	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 37.655" , Lat = -29° 56'	0	0	0	100 000	0
828 J X 3/ J X 7	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 42.622",Lat = -29° 57'	0	0	0	400 000	0
829 H X 6 A & B	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 59.203" ,Lat = -29° 56'	0	0	0	1 000 000	0
830 K2	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 51' 3.913" ,Lat = -29° 57' 4	0	0	0	400 000	0
831 K7AA Lusaka	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 50' 38.946" , Lat = -29° 57'	0	0	0	300 000	0
832 Rietvallei	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 38' 46.719" ,Lat = -29° 42'	0	0	0	300 000	0
833 Harare 1	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 40' 8.208" E , Lat = -29° 42	0	0	0	200 000	0
834 Madwaleni	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 39' 57.032" , Lat = -29° 42'	0	0	0	300 000	0
835 Sagu (Sandton Phase 3)	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 46' 34.269" , Lat = -29° 50'	0	0	0	700 000	0
836 Mophela	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 48' 32.468" , Lat = -29° 51'	0	0	0	400 000	0
837 A1 Mpumalanga	Required	3.1.1	Y	Infrastructure - Other	Other	Long =30° 36' 2.427" , Lat = -29° 48' 3	0	0	0	200 000	0
838 Progress Place	Required	3.1.1	Y	Infrastructure - Other	Other	Long = 30° 50' 11.723" , Lat = -29° 54'	0	0	0	700 000	0
842 Sunset grove road upgrade Ward 70	P6914	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30° 53' 38,04", Lat = -29	0	0	0	3 500 000	0
843 Sidewalk - Demat Road Ward 17/72	P9743	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30° 49' 58,15", Lat = -29	0	0	0	1 529 760	0
844 Sidewalk - St Wendolins Road Ward 16	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30° 50' 45,86", Lat = -29	0	0	0	971 080	0
845 Sidewalk - Old Main Road Ward 13/17	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30° 50' 14,67", Lat = -29	0	0	0	1 103 500	0
846 Sidewalk - Milky Way (Pinetown) Ward 13/14/15	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30° 48' 54", Lat	0	0	0	1 721 460	0
847 Sidewalk - North Coast Road , Ward 35	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	31° 01' 16"E, 29° 4	0	0	0	353 120	0
848 Sidewalk - D403 , Ward 57	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30°58'3.471"E 29°41'34.987"S	0	0	0	3 089 800	0
849 Sidewalk - J G Champion Drive (Northern Drive) , Ward 51	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	31° 00' 35"E,	0	0	0	1 853 880	0
850 Sidewalk - Sibusiso Mdakane Drive Ward 79/80/81/82	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30° 55' 4,74", Lat = -29°	0	0	0	1 412 480	0
851 Sidewalk - Griffiths Mxenge Hwy Ward 78/84	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30° 51' 50,70", Lat = -29	0	0	0	2 471 840	0
852 Sidewalk - South Coast Road Ward 75/32	P	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30° 57' 05,44", Lat = -29	0	0	0	1 412 480	0
853 Ped Bridge - Emansomini, Ezimbokodweni Riv.2016/17 Ward 94	P9211	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 52' 26.908" E, 30° 0' 30.36"S	0	0	0	3 972 600	0
854 Imbozamo road - gravel to surface : Phase 2 , Ward2	P9227	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 49' 23.218" E, 29° 40' 3.317" S	0	0	0	3 972 600	0
855 Egugwini road - gravel to surface , Ward3	P9482	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 53' 33.637"E, 29° 38' 40.952"S	0	0	0	882 800	0
856 Panekeni road, gravel to surface - Ward4	P9483	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 40' 14.396"E, 29° 41' 42.479"S	0	0	0	176 560	0
857 Ebohodini road -gravel to surface , Ward4	P9484	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 40' 12.655"E, 29° 42' 26.019"S	0	0	0	533 500	0
858 Minitown access Road - gravel to surface , Phase 2 , Ward 6	P9485	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 39' 19.678"E, 29° 48' 22.799"S	0	0	0	2 148 000	0
859 Gudlintaba road - gravel to surface , Ward8	P9232	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 47' 45.533"E, 29° 44' 13.656"S	0	0	0	1 707 000	0

860	Molweni Side road - gravel to surface, Phase 2 , Ward 9	P9228	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 53' 7.713"E, 29° 43' 40.164"S	0	0	0	824 200	0
861	Route 3.1 Phase 2 Congo to D403	P4172	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges		0	0	0	500 000	0
862	Ekwandeni road - gravel to surface , Ward 91	P9486	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 38' 55.162"E, 29° 49' 16.815"S	0	0	0	882 800	0
863	Popo road - gravel to surface , ward 103	P9226	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 43' 54.389"E, 29° 43' 2.194"S	0	0	0	207 000	0
864	Matheran Rd	P4951	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges		0	0	0	2 000 000	0
865	Road 108512 - gravel to surface , Ward 54	P9487	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30°58'30.598"E 29°42'48.133"S	0	0	0	882 800	0
866	Route 5.4 - Phase 2 , gravel to surface , Ward 54	P9488	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30°58'20.983"E 29°42'2.308"S	0	0	0	3 089 800	0
867	Road 108706 - gravel to surface , ward 57	P9489	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30°55'25.583"E 29°41'2.77"S	0	0	0	882 800	0
868	Upgrade St 211600 - Emansanseni gravel to surface Ward 14	P9490	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30°46'46.983" Lat =29°50'	0	0	0	2 000 000	0
869	Upgrade Twelfth Street Thornwood	P10114	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30°48'13.445" Lat =29°51'	0	0	0	1 765 600	0
870	Construction of Lanes & passages Ward 16	P10177	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30°50'55.417" Lat =29°51'	0	0	0	882 800	0
871	Upgrade Gravel roads -Umbhedula gravel to surface Ward 17	P9493	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long =30°50'49.519" Lat	0	0	0	882 800	0
872	Upgrade St 200709 Kwadabeka gravel to surface Ward 19	P9494	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long =30°54'2.018" Lat	0	0	0	9 000 000	0
873	Upgrade of 47043 in Demat	P10115	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long =30°50'30.996" L	0	0	0	1 765 600	0
874	Rochdale road Extension, Parlock, Ward 34	P9496	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 48 04.1 E30 58	0	0	0	300 000	0
875	Pioneer road, Redcliffe Upgrade, Ward 60	P9497	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 37 55.9	0	0	0	441 400	0
876	Ben Nevis road Upgrade, Ward 34	P9498	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 46 43.2 E31	0	0	0	353 120	0
877	Mbondwe road, Richmond main, Ingcebo Dr Intersection, Ward 45	P9499	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 44 03.8 E30 57	0	0	0	1 324 200	0
878	Road 120802 (Shembe Church) Upgrade, Ward 41	P9500	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 58'16.0" E 29° 45' 06.7" S	0	0	0	706 240	0
879	Ingcebo drive, Richmond main Sidewalk, Ward 45	P9501	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 44 00.4 E30 57	0	0	0	1 324 200	0
880	Mpofana road Sidewalk, Ward 41	P9502	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 45 04.9	0	0	0	264 840	0
881	Umzinto road Sidewalk, Ward 41	P9503	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 45 19.0 E30 5	0	0	0	176 560	0
882	Phongolo road Sidewalk, Ward 41	P9504	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 45 14.6 E30 58	0	0	0	264 840	0
883	Umthwalume road Sidewalk , Ward 41	P9505	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 45 18.5 E30 58	0	0	0	176 560	0
884	Nkonka road Upgrade - Phase 3 , Ward 45	P9506	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 44 44.2 E30 57	0	0	0	441 400	0
885	Isithombothi road - Gravel to surface , Ward 45	P9507	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 44 47.4 E30 5	0	0	0	1 765 600	0
886	Sebenza way - gravel to surface , Ward 43	P9508	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 55' 21"E, 29° 4	0	0	0	1 765 600	0
887	Phaphama way - gravel to surface , Ward 43	P9509	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	30° 55' 18"E, 29° 4	0	0	0	882 800	0
888	Cross street - gravel to surface , Ward 60	P9510	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 37 42.4 E31 01	0	0	0	1 324 200	0
889	Ntuzuma main road, Ward 38 - gravel to surface	P9511	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	S29 44 25.5 E30 55	0	0	0	5 738 200	0
890	82078 Street ,Ward 61 - gravel to surface	P9512	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	31° 06' 28"E, 29°	0	0	0	1 765 600	0
891	Empusheni road phase 3 ward 100	P4962	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges		0	0	0	4 614 500	0
892	Road 109101 gravel to surface Ward 87	P9514	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long= 30°49'47.564" Lat= 30°2'55.748"	0	0	0	701 030	0
893	Dudu Mkhize circle replaced by TRK 83238 gravel to surface Ward 94	P9515	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30°53'47.919" Lat = 29°57'54.612	0	0	0	3 594 000	0
894	Completion of KwaMakhutha gravel to surface roads Ward 94	P4712	3.1.2	Y	Infrastructure - Other	Roads, Pavements & Bridges	Long = 30°51'58.105" Lat 30°0'9.613"	0	0	0	2 800 000	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
264 700 000	10,11,18	N
1 743 000	City wid	E
1 740 000	Internal	N
1 167 000	Internal	N
1 926 000	Internal	N
1 205 000	Internal	E
2 408 000	Internal	N
2 468 000	Internal	E
2 852 000	Internal	N
1 926 000	Internal	E
3 815 000	Internal	E
2 408 000	Internal	E
3 223 000	Internal	N
2 852 000	Internal	E
2 852 000	Internal	N
2 371 000	Internal	N
3 815 000	Internal	E
2 852 000	Internal	E
3 297 000	Internal	N
2 889 000	Internal	N
3 278 000	Internal	E
4 815 000	Internal	N
2 984 000	Internal	E
2 852 000	Internal	E
3 334 000	Internal	E
4 741 000	Internal	E
5 704 000	Internal	E
6 630 000	Internal	E
4 775 000	Internal	N
387 600	Internal	N
3 000 000	Internal	E
1 000 000	Internal	N
1 000 000	Internal	N
350 000	Internal	N
24 000	Internal	N
0	18	N
80 000	Internal	N
500 000	Internal	N
20 000	Internal	N
210 000	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
31 000	Internal	N
200 000	Internal	N
100 000	Internal	N
50 000	Internal	N
200 000	Internal	N
0	63	N
0	89	N
0	3	N
0	28	N
0	City wid	N
300 000	Internal	N
1 000 000	Internal	N
500 000	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
3 750 000	75	N
625 000	75	N
27 056 000	28	N
0	102	N
0	28	N
500 000	28	N
0	25	N
0	75	N
0	28	N
0	28	N
4 000 000	25	N
125 000 000	28	N
0	City wid	N
0	Internal	N
0	Internal	N
0	Internal	E

0	Internal	E
0	Internal	E
0	Internal	N
35 000 000	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
125 000	Internal	N
500 000	Internal	N
250 000	Internal	N
10 000 000	Internal	N
250 000	Internal	E
375 000	Internal	N
75 000	Internal	E
125 000	Internal	N
100 000	Internal	N
0	Internal	E
0	Internal	N
0	Internal	N
2 972 000	28	N
5 000 000	28	E
0	10	N
0	28	N
0	28	E
2 000 000	28	N
1 000 000	28	N
0	28	N
0	28	N
0	28	N
600 000	28	N
1 500 000	28	N
1 500 000	28	N
0	28	N
1 000 000	28	N
0		E
1 316 000	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	N
1 200 000	Internal	N
0	63 and	N
0	25 and 3	N
0	100	N
0	40 AND 4	N
0	68	N
0	37	N
400 000	Internal	N
0	Internal	N
0	Internal	N
400 000	Internal	N
51 000	Internal	N
135 000	Internal	N
0	Internal	E
300 000	Internal	E
800 000	Internal	E
1 000 000	Internal	E
0	Internal	N
0	Internal	N
0	Internal	N
0	Internal	E
500 000	Internal	E
0	Internal	N
0	Internal	E
300 000	Internal	N
468 000	Internal	N

466 000	Internal	N
466 000	Internal	E
3 675 000	63,9,9,5	E
0	59	E
0	103	E
0	Internal	N
0	Internal	n
785 000	Internal	N
400 000	59	N
5 000 000	46, 54	N
10 000 000	4	E
0	27	E
5 000 000	89	E
5 000 000	89	E
0	61	E
10 000 000	91	E
10 000 000	76,77,78	E
5 000 000	18,25	E
0	19,21	E
2 000 000	35	E
3 000 000	66,68	E
0	58	E
5 000 000	58	E
10 000 000	46, 54	E
0	87	E
18 500 000	87	E
9 400 000	54	E
9 400 000	46	N
4 700 000	6,91	N
4 700 000	6	E
4 700 000	6	E
4 700 000	91	E
10 000 000	100	E
5 000 000	99	E
0	98	E
0		E
1 000 000	Blocksum	E
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0	76	E
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0	97	E
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0	87	E
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0	76	E
0	87	E
0	28	E
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0	96	E
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0	55	E
0	18	N
0	35	N
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2 500 000	Internal	N
0	Internal	N
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0	32	N
13 000 000	32	N
0	52	N
0	58	N
0	76	N
1 000 000	61	N
0	28	N
0	26	E
2 000 000	48	E
2 000 000	73	E
2 000 000	70	E
0	Internal	E
0	27	E
500 000	Internal	N
0	Internal	E
4 000 000		N
10 000 000	50	N
0		N
0	39	N

0	74	E
15 000 000	66	E
14 000 000	94,96	E
17 000 000	77	N
15 000 000	38,43	N
0	26,27	N
45 000 000	26,27	N
2 000 000	27	N
5 000 000	27	N
0	26	N
30 000 000	28	N
30 000 000	28	N
77 624 000	26	N
30 000 000	28	N
10 000 000	various	N
5 000 000	Internal	N
0	Internal	E
0	99	N
1 000 000	Internal	E
1 500 000	Internal	N
1 400 000	Internal	N
4 200 000	Internal	E
7 000 000	98	E
8 000 000	58	E
0	99	E
18 900 000	Internal	E
0	90	E
15 300 000	4	E
0	City wid	E
0	36	E
0	10	E
20 000 000	97	N
0	28	N
0	27	N
0	Internal	N
0	50	E
1 890 000	37	E
0	11	E
0	9	E
0	13	E
218 000	24	E
3 200 000	23	E
0	61, 60	E
5 500 000	17	E
0	Internal	E
379 000	Internal	E
752 000	74	E
752 000	24	E
1 316 000	15	E
1 100 000	Internal	N
1 167 000	72	E
940 000	71	E
500 000	Internal	E
5 500 000	Internal	E
0	99	E
0	City wid	N
0	City wid	N
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750 000	24	E
750 000	74	E
750 000	9	E
750 000	99	E
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500 000	53	E
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0	99,29	N
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0	26	N
5 000 000	65	E
0	58	E
3 000 000	City wid	N
2 000 000	26	N
500 000	55,26,30	N
0	28	E
500 000	29	N
0	29	N
2 000 000	28	N
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2 000 000	28	E
7 500 000	41	N
5 000 000	26	N
2 000 000	20	E
2 000 000	28	E
2 500 000	76	E
500 000	38	N
1 500 000	28	N
2 000 000	28	N
1 500 000	28	E
900 000	28	N
1 500 000	28	N
5 000 000	28	N
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1 250 000	24	E
5 000 000	28	N
3 500 000	28	E
0	102	E
0	102	N
49 427 000	102	E
0	53	E
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15 000 000	101, 30	N
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5 000 000	22	E
20 000 000	2	N
32 000 000	56, 53	E
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25 000 000	25	N
20 000 000	109	E
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0	63, 16	E
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0	91	E
14 000 000	100	N
0	90	N
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13 000 000	42	E
10 000 000	59	E
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12 000 000	60	E
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0	99	E
12 000 000	12	E
20 000 000	12	N
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16 000 000	15	E
15 000 000	61	N
15 000 000	88	N
32 000 000	85	E
0	87	N
0	98	N
16 000 000	77, 72	E
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15 000 000	6	N
2 000 000	1	E
2 000 000	2,8	E
2 000 000	94,95	E
2 000 000	96, 98	E
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15 000 000	98,99	N
16 000 000	14, 12	N
15 000 000	55, 107	E

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25 000 000	8	N
2 000 000	3, 44, 1	N
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15 000 000	1, 4	N
20 000 000	8, 9, 2	E
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15 000 000	2, 103,	E
30 000 000	96	E
12 000 000	100, 72	N
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0	35, 102	N
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0	34	N
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15 000 000	19	N
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0	88	N
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15 000 000	100, 96	N
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0	75	N
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0	32	N
0	94	N
0	28	N
0	53	N
0	61	N
0	77,78,80	N
0	77,78,80	N
72 300 000	98,99	N
24 700 000	53	N
0	56/59/53	N
15 000 000	56/59/53	N
2 100 000	56,53	N
5 000 000	56,53	N
0	58,102	N
18 000 000	61/62	N
0	43/44	N
1 000 000	42/55	N
0	59	N
10 000 000	59/60	N
1 100 000	32	N
54 000 000	17	N
30 000 000	61	N
0	31	N
0	80	E
0	79	E
6 500 000	80	E
15 000 000	80	E
0	79	E
11 000 000	77	E
0	79	E
0	80	E
7 450 000	80	E
0	83	E
0	80	N
4 750 000	77	E
14 000 000	81	E
9 000 000	83	E
0	77	E
24 000 000	80	N
10 500 000	53	N
8 800 000	42/55	N
20 000 000	84	N
24 000 000	53/56/59	N
0	88	N
5 000 000	53/56/59	N
34 100 000	102	N

30 000 000	34,61,39	N
4 000 000		N
0	53/59	N
0	80	N
0	88	N
0	80	N
0	85	N
0	4	N
0	7	N
0	9	N
0	103	N
0	58	N
0	59/60	N
0	62	N
0	80	N
0	81	N
0	77	N
0	83	N
0	85	N
0	80	N
0	80	N
0	9	N
0	61	N
0	34	N
0	60	N
0	74/76	N
0	84	N
0	74/76	N
0	13	N
0	8	N
0	7	N
0	59	N
0	53	N
0	59	N
0	60	N
0	60	N
0	43/44	N
0	43/44	N
0	43/44	N
0	43/44	N
0	3	N
0	41	N
0	55/56/57	N
0	55/56/57	N
0	83/84	N
0	85	N
0	86	N
0	89	N
0	86	N
0	77	N
0	77	N
0	77	N
0	78	N
0	78	N
0	4	N
0	4	N
0	4	N
0	12	N
0	5	N
0	6	N
0	72	N
0	70	E
0	17/72	N
0	16	N
0	13/17	N
0	13/14/15	N
0	35	N
0	57	N
0	51	N
0	79/80/81	N
0	78/84	N
0	75/32	N
0	94	N
0	2	E
0	3	E
0	4	E
0	4	E
0	6	E
0	8	E

0	9	E
0	57	E
0	91	E
0	103	E
0	34	E
0	54	E
0	56	E
0	57	E
0	14	E
0	15	E
0	16	E
0	17	E
0	19	E
0	72	E
0	34	E
0	60	E
0	34	E
0	45	E
0	41	E
0	45	N
0	41	N
0	41	N
0	41	N
0	41	N
0	45	E
0	45	E
0	43	E
0	43	E
0	60	E
0	38	E
0	61	E
0	100	E
0	87	E
0	94	E
0	94	E

Kwazulu-Natal: Umdoni(KZN212) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
6	Office Cabinet X2			Y	Other	Furniture and other office equipment		0	0	0	20 000	0	0
7	Boardroom Chairs X8			Y	Other	Furniture and other office equipment		0	0	0	8 000	0	0
8	Desk			Y	Other	Furniture and other office equipment		0	0	0	5 000	0	0
9	Office Desk - LED Section			Y	Other	Furniture and other office equipment		0	0	0	4 000	0	0
10	High Back Chairs X2 - LED Section			Y	Other	Furniture and other office equipment		0	0	0	2 000	0	0
11	Informal Traders Stalls - LED Section			Y	Other	Other		0	0	0	1 000 000	0	0
12	Colour Printer - PMS			Y	Other	Computers - hardware/equipment		0	0	0	8 000	0	0
14	1 Desktop Computer			Y	Other	Computers - hardware/equipment		0	0	0	10 000	0	0
15	Colour Printer			Y	Other	Computers - hardware/equipment		0	0	0	4 500	0	0
16	Visitor's Chairs X2			Y	Other	Furniture and other office equipment		0	0	0	1 600	0	0
17	High Back Chair X1			Y	Other	Furniture and other office equipment		0	0	0	1 000	0	0
19	Colour Printer with Scanner			Y	Other	Computers - hardware/equipment		0	0	0	6 000	0	0
20	1 Desktop Computer (GIS)			Y	Other	Computers - hardware/equipment		0	0	0	10 000	0	0
25	1 x 4 ton Hoist with Attachments			Y	Other	Other		0	0	0	45 000	0	0
26	1 x 4 ton Crane on wheels			Y	Other	Other		0	0	0	25 000	0	0
27	1 x Industrial Welder(ARC)			Y	Other	Other		0	0	0	13 000	0	0
28	1 x Desktop computer with Printer			Y	Other	Computers - hardware/equipment		0	0	0	0	0	0
29	1 x Table			Y	Other	Furniture and other office equipment		0	0	0	5 000	0	0
30	Chairs			Y	Other	Furniture and other office equipment		0	0	0	4 000	0	0
31	2 x 4 Shelves Drawers			Y	Other	Furniture and other office equipment		0	0	0	15 000	0	0
32	2 x Steel Cupboards			Y	Other	Furniture and other office equipment		0	0	0	5 000	0	0
33	2 x 3M Heavy Duty Steel Work Bench			Y	Other	Other		0	0	0	20 000	0	0
35	1 X Vans With Canopy			Y	Other	General vehicles		0	0	0	200 000	0	0
36	1X Tractors With Slasher Deck			Y	Other	General vehicles		0	0	0	250 000	0	0
37	1 X Small Tractor			Y	Other	General vehicles		0	0	0	0	0	0
38	1 X 4 Ton Trucks			Y	Other	General vehicles		0	0	0	0	0	0
39	3 X Silky Saw Ext 6 Meter			Y	Other	Other		0	0	0	20 000	0	0
40	2 X Chain Saw			Y	Other	Other		0	0	0	14 000	0	0
41	10 X Brushcutters			Y	Other	Other		0	0	0	60 000	0	0
42	Electrical Hedge Cutter			Y	Other	Other		0	0	0	10 000	0	0
44	1 x Desktop Computer with Printer			Y	Other	Computers - hardware/equipment		0	0	0	15 000	0	0
45	1 x Laptop with Colour Printer and Scanner			Y	Other	Computers - hardware/equipment		0	0	0	18 000	0	0
47	MIG PROJECT MANAGEMENT UNIT			Y	Infrastructure - Road transport	Other		0	0	0	0	0	0
48	Umzinto Sportfields			Y	Infrastructure - Road transport	Sportsfields & stadia		0	0	0	1 500 000	0	0
49	Zwelisha			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	250 000	0	0
50	Fulfati			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0
51	Ndosi			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0
52	Percy			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0
53	Mashitomu			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	250 000	0	0
54	Mgobhozi			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	250 000	0	0
55	Mhlangamkhulu			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0
56	Ngubo			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	250 000	0	0
57	Umdoni North			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 353 648	0	0
58	Umdoni South			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 353 648	0	0
60	ROADS & STORMWATER							0	0	0	0	0	0
61	Streetlighting			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0
62	Raymond Ave			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 500 000	0	0
63	Esparanza			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0
64	End Road Umzinto			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0
65	Park Rynie - Umzinto			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0
66	Palm Road - Umzinto			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0
67	Marine Drive - Ifafa			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0
68	Cove Way - Umtwalume			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0
69	LDV bakkie			Y	Infrastructure - Road transport	General vehicles		0	0	0	265 000	0	0
70	Plate Compactor			Y	Infrastructure - Road transport	Other		0	0	0	20 000	0	0
71	1 x Rock Breaker Electric			Y	Infrastructure - Road transport	Other		0	0	0	24 500	0	0
72	Concrete Mixer 5.5 HP 400L			Y	Infrastructure - Road transport	Other		0	0	0	30 000	0	0
73	Drill Industrial eg. Bosch			Y	Infrastructure - Road transport	Other		0	0	0	6 000	0	0
74	Bomag Roller 65H			Y	Infrastructure - Road transport	Other		0	0	0	175 000	0	0
75	Generator 6Kva 220V			Y	Infrastructure - Road transport	Other		0	0	0	14 000	0	0
76	Chainsaw			Y	Infrastructure - Road transport	Other		0	0	0	8 500	0	0
77	Brush cutter			Y	Infrastructure - Road transport	Other		0	0	0	6 900	0	0
79	PROJECTS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
80	Cogta Grant - Scott CBD			Y	Other	Other		0	0	0	12 000 000	0	0
82	Heavy Duty Drill			Y	Other	Other		0	0	0	10 000	0	0
83	Industrial Grinder			Y	Other	Other		0	0	0	6 000	0	0
84	Industrial Circular Saw			Y	Other	Other		0	0	0	8 000	0	0
85	Industrial Planner			Y	Other	Other		0	0	0	7 000	0	0
86	Industrial Generator			Y	Other	Other		0	0	0	20 000	0	0
87	2 x Industrial Jigsaw			Y	Other	Other		0	0	0	0	0	0
88	Computer with Printer			Y	Other	Computers - hardware/equipment		0	0	0	15 000	0	0
91	WASTE MANAGEMENT			Y	Other	Other		0	0	0	0	0	0
92	1 X Industrial (Hot And Cold) Water Steam Cleaner With Attachments			Y	Other	Other		0	0	0	30 000	0	0
93	1 X Small Pneumatic Gun To Open Wheel Nuts With Sockets			Y	Other	Other		0	0	0	10 000	0	0
94	1 X Industrial Pneumatic Gun To Open Wheel Studs With Sockets			Y	Other	Other		0	0	0	20 000	0	0

95	1 X Industrial Crimper (To Make Hydraulic Pipes) With Attachments	Y	Other	Other	0	0	0	150 000	0	0
96	2 X 20 Ton Pneumatic Jacks With Attachments	Y	Other	Other	0	0	0	15 000	0	0
97	1 X Industrial High Power Generator - Rural Work On Site	Y	Other	Other	0	0	0	20 000	0	0
98	100 Meter Airline Hoses	Y	Other	Other	0	0	0	6 000	0	0
99	1 X Industrial Compressor (2 Cylinder) Portable	Y	Other	Other	0	0	0	35 000	0	0
100	1 X Laptop	Y	Other	Computers - hardware/equipment	0	0	0	0	0	0
101	6 X Heavy Duty Truck Stands	Y	Other	Other	0	0	0	3 000	0	0
102	2 X Sleepers	Y	Other	Other	0	0	0	1 000	0	0
103	1 X Industrial Refuse Compactors Double Axle 20 M³	Y	Other	Other	0	0	0	2 250 000	0	0
104	1 X Single Axle Refuse Compactors 12 M³	Y	Other	Other	0	0	0	0	0	0
105	1 X Double Axle Extended Bar 13 Ton Skip Loader	Y	Other	Other	0	0	0	0	0	0
106	1 X Single Axle 9Ton Skip Loader	Y	Other	Other	0	0	0	0	0	0
107	1X 4 Ton Dropside Tipper With Crew Canopy	Y	Other	Other	0	0	0	0	0	0
108	1 X 1Ton Long Wheel Base Ldv With Canopy (Diesel)	Y	Other	Other	0	0	0	0	0	0
109	10 X 6M³ Industrial Skips Bins	Y	Other	Other	0	0	0	0	0	0
110	Installation Of Alarms At Renishaw Stores Rooms X 3	Y	Other	Other	0	0	0	30 000	0	0
113	1 X Wooden Cuboard For Filing	Y	Other	Furniture and other office equipment	0	0	0	2 000	0	0
114	1 X Desktop Computer With Printer	Y	Other	Computers - hardware/equipment	0	0	0	0	25 000	0
118	SCOTTBURGH				0	0	0	0	0	0
119	2 X Computers	Y	Community	Computers - hardware/equipment	0	0	0	24 000	0	0
120	Airconditioner - 60000BTU (Replacement)	Y	Community	Other	0	0	0	30 000	0	0
121	Airconditioner - 24000BTU (Replacement)	Y	Community	Other	0	0	0	15 000	0	0
123	UMZINTO				0	0	0	0	0	0
124	2 X Computers	Y	Community	Computers - hardware/equipment	0	0	0	24 000	0	0
125	1 X Office Chair	Y	Community	Furniture and other office equipment	0	0	0	1 200	0	0
127	MALANGENI				0	0	0	0	0	0
128	Laminator	Y	Community	Other	0	0	0	1 000	0	0
129	Burglar Guards	Y	Community	Other	0	0	0	25 000	0	0
131	IFAFA				0	0	0	0	0	0
132	1 X Counter Chair	Y	Community	Furniture and other office equipment	0	0	0	1 200	0	0
133	1 X Computer	Y	Community	Computers - hardware/equipment	0	0	0	12 000	0	0
135	PENNINGTON				0	0	0	0	0	0
136	1 X Computer	Y	Community	Computers - hardware/equipment	0	0	0	12 000	0	0
137	1 X Printer	Y	Community	Computers - hardware/equipment	0	0	0	4 500	0	0
138	Book Trolley	Y	Community	Furniture and other office equipment	0	0	0	2 000	0	0
140	PARK RYNIE				0	0	0	0	0	0
141	2 X Computers (Replacement)	Y	Community	Computers - hardware/equipment	0	0	0	24 000	0	0
142	Burglar Guards	Y	Community	Other	0	0	0	25 000	0	0
143	Fridge	Y	Community	Other	0	0	0	2 700	0	0
144	Laminator	Y	Community	Other	0	0	0	1 000	0	0
146	SEZELA				0	0	0	0	0	0
147	1 X Computer	Y	Community	Computers - hardware/equipment	0	0	0	12 000	0	0
148	1 X Printer	Y	Community	Computers - hardware/equipment	0	0	0	4 500	0	0
149	1 X Counter Chair	Y	Community	Furniture and other office equipment	0	0	0	1 200	0	0
151	SHAYAMOYA				0	0	0	0	0	0
152	Vacuum Cleaner	Y	Community	Other	0	0	0	1 500	0	0
153	1 X 24000BTU Airconditioners	Y	Community	Other	0	0	0	15 000	0	0
154	1 X Computer	Y	Community	Computers - hardware/equipment	0	0	0	12 000	0	0
156	LIBRARIES GENERAL				0	0	0	0	0	0
157	Vehicle	Y	Community	General vehicles	0	0	0	150 000	0	0
159	3 X Benches (Waiting Area)	Y	Community	Furniture and other office equipment	0	0	0	3 500	0	0
160	Wooden Filinf Cabinet	Y	Community	Furniture and other office equipment	0	0	0	15 000	0	0
161	4 X Counter Chairs	Y	Community	Other	0	0	0	4 800	0	0
162	Car Port	Y	Community	Other	0	0	0	145 000	0	0
163	Fridge	Y	Community	Other	0	0	0	4 000	0	0
164	Microwave	Y	Community	Other	0	0	0	1 200	0	0
165	Mini Kitchen (Sink And Sink Cupboard)	Y	Community	Other	0	0	0	8 000	0	0
166	Renovations (Office Painting)	Y	Community	Other	0	0	0	20 000	0	0
168	Double Cab 4 x 4	Y	Community	General vehicles	0	0	0	400 000	0	0
169	Airconditioner	Y	Community	Other	0	0	0	10 000	0	0
170	Blinds	Y	Community	Other	0	0	0	7 000	0	0
171	Cupboard * 5	Y	Community	Furniture and other office equipment	0	0	0	14 000	0	0
172	Swivel Chair *5	Y	Community	Furniture and other office equipment	0	0	0	20 000	0	0
173	Filing Cabinet Suspension * 5	Y	Community	Furniture and other office equipment	0	0	0	20 000	0	0
174	Park Home	Y	Community	Other	0	0	0	0	0	0
175	Chairs * 20	Y	Community	Furniture and other office equipment	0	0	0	20 000	0	0
176	Loud Hailer	Y	Community	Other	0	0	0	5 000	0	0
177	Test Centre Building	Y	Community	Other	0	0	0	150 000	0	0
179	Airconditioner - Boardroom	Y	Community	Other	0	0	0	24 000	0	0
180	Microwave	Y	Community	Other	0	0	0	1 000	0	0
181	Mobile Radio	Y	Community	Other	0	0	0	180 000	0	0
182	Building Structure	Y	Community	Other	0	0	0	0	0	0
183	Disaster Communication System	Y	Community	Other	0	0	0	0	0	0
184	Breathing Apparatus	Y	Community	Other	0	0	0	150 000	0	0
185	Fire Engine	Y	Community	Other	0	0	0	0	1 800 000	0
186	Fully Equipped Fire Sub Station	Y	Community	Other	0	0	0	0	9 750 000	0
187	Hazmat Decorn Rescue	Y	Community	Other	0	0	0	85 000	0	0
188	Floods Camera Monitorng System	Y	Community	Other	0	0	0	430 000	0	0
189	Disaster Management 4 X 4 Vehicle	Y	Community	Other	0	0	0	400 000	0	0
191	Paving - Mtwalume Beach Parking	Y	Community	Other	0	0	0	500 000	500 000	500 000
192	Jungle Gym - Pennington Main Beach	Y	Community	Other	0	0	0	100 000	0	0
193	Tiling - Verandah Of Kiosk - Pennington Main Beach	Y	Community	Other	0	0	0	200 000	0	0

194	Paving At Pier - Rocky Bay	Y	Community	Other	0	0	0	200 000	0	0
195	Satelite Police Station - Scottburgh Main Beach	Y	Community	Other	0	0	0	100 000	0	0
196	Airconditioner - 12000BTU	Y	Community	Other	0	0	0	8 000	0	0
197	Vehicle - Bakkie 1400	Y	Community	Other	0	0	0	0	0	0
198	Rescue Boards As Per :LSA Specs X 4	Y	Community	Other	0	0	0	28 000	0	0
201	Laptop (GMCS)	Y	Community	Computers - hardware/equipment	0	0	0	15 000	0	0
202	Cupboards (For files)	Y	Community	Furniture and other office equipment	0	0	0	20 000	0	0
203	High Back chair (receptionist)	Y	Community	Furniture and other office equipment	0	0	0	1 200	0	0
204	Reception Area Renovations	Y	Community	Other	0	0	0	30 000	0	0
207	2 x Laptops	Y	Community	Computers - hardware/equipment	0	0	0	30 000	0	0
208	Flooring	Y	Community	Other	0	0	0	14 000	0	0
209	2 x Ablution Steel Container	Y	Community	Other	0	0	0	320 000	0	0
211	Scottburgh Town Hall				0	0	0	0	0	0
212	3 x Aluminuim Double Door	Y	Community	Other	0	0	0	60 000	0	0
213	20 x Folding Tables	Y	Community	Other	0	0	0	30 000	0	0
214	4 x Airconditioner 60000 BTU	Y	Community	Other	0	0	0	120 000	0	0
216	Umzinto Town Hall				0	0	0	0	0	0
217	20x Folding Table	Y	Community	Other	0	0	0	30 000	0	0
218	1x Industrial Washer	Y	Community	Other	0	0	0	25 000	0	0
219	1x Stainless Steel Sink	Y	Community	Other	0	0	0	20 000	0	0
221	Dinning Hall				0	0	0	0	0	0
222	1x Steel Gate	Y	Community	Other	0	0	0	18 000	0	0
223	4x Wall Mounted Fans	Y	Community	Other	0	0	0	8 000	0	0
225	Amahlongwa Community Hall				0	0	0	0	0	0
226	100x Plastic Chairs	Y	Community	Other	0	0	0	12 000	0	0
227	Renovations To Outside Toilets	Y	Community	Other	0	0	0	15 000	0	0
229	Amandawe Community Hall				0	0	0	0	0	0
230	100 x Plastic Chairs	Y	Community	Other	0	0	0	12 000	0	0
231	1x Steel /Table	Y	Community	Other	0	0	0	5 000	0	0
233	Ghandinagar Community Hall				0	0	0	0	0	0
234	Stainless Steel Table	Y	Community	Other	0	0	0	5 000	0	0
236	Malangeni community Hall				0	0	0	0	0	0
237	100x Plastic Chairs	Y	Community	Other	0	0	0	12 000	0	0
238	10x Folding Table	Y	Community	Other	0	0	0	15 000	0	0
239	8x Wall Mounted Fans	Y	Community	Other	0	0	0	16 000	0	0
241	Shayamoya Community Hall				0	0	0	0	0	0
242	6x Wall Mounted Fans	Y	Community	Other	0	0	0	12 000	0	0
244	Kwa-Cele Hall				0	0	0	0	0	0
245	100x Plastic Chairs	Y	Community	Other	0	0	0	12 000	0	0
246	3xSingle Gate	Y	Community	Other	0	0	0	20 000	0	0
247	1x Double Gate	Y	Community	Other	0	0	0	18 000	0	0
249	Sayamoya Creche				0	0	0	0	0	0
250	Fencing	Y	Community	Other	0	0	0	40 000	0	0
252	Cemeteries				0	0	0	0	0	0
253	Upgrade	Y	Community	Other	0	0	0	500 000	0	0
257	Chairs	Y	Other	Furniture and other office equipment	0	0	0	55 000	0	0
258	Vehicle	Y	Other	General vehicles	0	0	0	165 000	0	0
259	Laser Printer	Y	Other	Computers - hardware/equipment	0	0	0	2 500	0	0
260	Hydroboil	Y	Other	Other	0	0	0	6 000	0	0
261	Money Counter And UV Light	Y	Other	Other	0	0	0	7 500	0	0
266	Highback Chairs * 4	Y	Other	Furniture and other office equipment	0	0	0	4 800	0	0
267	Filing Cabinet 4 Drawer * 4	Y	Other	Furniture and other office equipment	0	0	0	40 000	0	0
268	Steel Filing Cabinet 4 Drawer * 2	Y	Other	Furniture and other office equipment	0	0	0	3 400	0	0
269	Wood Filing Cabinet 4 Drawer * 4	Y	Other	Furniture and other office equipment	0	0	0	5 000	0	0
270	Desktop Computers * 5	Y	Other	Computers - hardware/equipment	0	0	0	50 000	0	0
271	Shredder	Y	Other	Other	0	0	0	1 500	0	0
272	Safe	Y	Other	Other	0	0	0	5 000	0	0
274	Laptop - Legal & Estates Manager	Y	Other	Computers - hardware/equipment	0	0	0	15 000	0	0
275	Airconditioner - Legal & Estates Manager Office	Y	Other	Other	0	0	0	8 000	0	0
277	eDMS (Document Management System)/Transitional Grant	Y	Other	Other	0	0	0	1 000 000	0	0
278	Desktop Computers (Registry) x 5	Y	Other	Computers - hardware/equipment	0	0	0	50 000	0	0
279	Counters, Doors And Shelving (Registry)	Y	Other	Furniture and other office equipment	0	0	0	100 000	0	0
280	Comfort Feeder And Scale (Registry)	Y	Other	Other	0	0	0	35 000	0	0
281	Steel Cupboards (X 40 Double Steel Shelves)	Y	Other	Furniture and other office equipment	0	0	0	50 000	0	0
282	Steel Cupboards (X 40 Double Steel Shelves) - Pennington	Y	Other	Furniture and other office equipment	0	0	0	50 000	0	0
283	Five Swivel Chairs High-Back	Y	Other	Furniture and other office equipment	0	0	0	7 500	0	0
284	Heavy Duty Guillotine (Electronic) Printing Dept	Y	Other	Other	0	0	0	30 000	0	0
285	Perforator (Electronic) Printing Dept.	Y	Other	Other	0	0	0	30 000	0	0
286	New Building	Y	Infrastructure - Other	Buildings	0	0	0	10 000 000	0	0
287	Hp Laserjet Printer 1300	Y	Other	Computers - hardware/equipment	0	0	0	4 500	0	0
288	Recording System At Disaster Center	Y	Other	Other	0	0	0	80 000	0	0
289	Fleet Monitoring System	Y	Other	Other	0	0	0	350 000	0	0
290	4 x 4 Bakkie	Y	Other	General vehicles	0	0	0	300 000	0	0
291	Shredder (Gm Office)	Y	Other	Other	0	0	0	2 000	0	0
292	Safe (Gm Office)	Y	Other	Other	0	0	0	7 500	0	0
293	Printer & Scanner (Gm Office)	Y	Other	Computers - hardware/equipment	0	0	0	6 000	0	0
294	Laptop (Gm Corporate)	Y	Other	Computers - hardware/equipment	0	0	0	15 000	0	0
295	Biometric Access System Across All Offices	Y	Other	Other	0	0	0	500 000	0	0
296	New Staff Laptops (Committees) X 2	Y	Other	Computers - hardware/equipment	0	0	0	30 000	0	0
298	Laptop	Y	Other	Computers - hardware/equipment	0	0	540 490	15 000	0	0
299	Monitor	Y	Other	Computers - hardware/equipment	0	0	0	10 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	N
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	N
	N

Kwazulu-Natal: Umzumbe(KZN213) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location
1	Siphofu Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S 3022'50.64" E 3028'42.11"	0	0	5 422 606	5 422 606	0	0
2	Maqonqo Access Road			Y	Heritage Assets	Recreational facilities	S 3029'47.24" E 3033'04.82"	0	0	2 300 000	2 300 000	0	0
3	Khathi Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S 3030'59.66" E 3023'36.45"	0	0	4 400 000	4 400 000	0	0
4	Guquka Access Bridge			Y	Infrastructure - Other	Roads, Pavements & Bridges	S 3026'57.14" E 3033'50.54"	0	0	2 300 000	2 300 000	0	0
5	Ntatshana Access Road &Bridge			Y	Infrastructure - Other	Roads, Pavements & Bridges	S 3021'04.95" E 3021"16.90"	0	0	7 484 174	8 668 149	33 087 550	34 843 150
6	Mfazazane Bridge			Y	Infrastructure - Other	Roads, Pavements & Bridges	S 3031"23.23" E 3035'42.75"	0	0	3 400 000	3 400 000	0	0
7	Indoor sport centre			Y	Infrastructure - Other	Sportsfields & stadia	S 3029'34.14" E 3024'42.56"	0	0	0	2 000 000	3 200 000	3 200 000
8	Nkanini indoor centre			Y	Infrastructure - Other	Sportsfields & stadia	S 3032'00.02 E 3034'23.08"	0	0	0	12 000 000	12 972 784	12 972 784
9	Ntelezi Msani			Y	Heritage Assets	Other	S 3029'51.75" E 3033'49.16"	0	0	7 250 000	5 000 000	0	0
10	Construction of Ablution facilities			Y	Community	Community halls	Various wards	0	0	0	1 800 000	0	0
11	Plant & Tractors			Y	Other Assets	Plant & equipment	n/a	0	0	2 200 000	3 350 000	800 000	0
12	Furniture & Fittings			Y	Other Assets	Furniture and other office equipment	n/a	0	0	925 000	300 000	554 000	500 000
13	Computer, Equipment & Tools			Y	Other Assets	Furniture and other office equipment	n/a	0	0	1 690 000	1 675 000	1 050 000	400 000
14	Upgrade of Community facilities			Y	Community	Other	n/a	0	0	0	500 000	0	0
15	Motor Vehicles			Y	Other Assets	General vehicles	n/a	0	0	2 700 000	3 050 000	3 000 000	2 000 000
16	Other Assets			Y	Other Assets	Other	n/a	0	0	40 012 312	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N
N
N
R
N
N
N
R
N
N

Kwazulu-Natal: uMuziwabantu(KZN214) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	GALLWAY&SHEPSTONE STREET			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29 53'59"S:30 35'39"E	0	0	0	2 338 079	0	0
2	KIRK STREET			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29 53'46"S:30 34'49"E	0	0	0	4 000 000	0	0
3	ESKOROKORWENI			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 34'19,26"E:29 53'40,93"S	0	0	0	1 500 000	0	0
4	BHUDLU			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 42'41"E:29 43'59"S	0	0	0	3 574 863	0	0
5	MAGWALA ACCESS ROAD			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	30 34'19,96"E:29 52'42,82"S	0	0	0	1 500 000	0	0
6	PHUMZA HALL			Y	Community	Community halls	34,01" 11"65 S 90 46 92 6"E	0	0	0	2 429 332	0	0
7	SMALL TOWN			Y	Community	Roads, Pavements & Bridges	30 45'40,11"S 29 59' 23,64"E	0	0	0	2 000 000	0	0
8	OCINGWENI SPORTFIELD			Y	Community	Sportsfields & stadia	29 54 36 S:30 38 24 E	0	0	0	1 000 000	0	0
9	LANDFILL SITE			Y	Community	Waste Management	30 64 83"S 29 88 82"89"E	0	0	0	4 845 338	0	0
10	MUNICIPAL OFFICES			Y	Other Assets	Buildings	29 52 39 S:30 34 45 E	0	0	0	20 000 000	0	0
11	POUND			Y	Community	Security and policing	29 56 28 S:30 32 18 E	0	0	0	2 000 000	0	0
12	FURNITURE AND EQUIPMENT			Y	Other Assets	Furniture and other office equipment		0	0	0	80 000	0	0
13	COMPUTER HARDWARE			Y	Other Assets	Computers - hardware/equipment		0	0	0	200 000	0	0
14	PLOTTER&MOUNTED TRANSFOMER			Y	Infrastructure - Other	Other		0	0	0	788 791	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Kwazulu-Natal: Ray Nkonyeni(KZN216) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	MADWALENI,GWABABENI BRIDGE AND KWASILWANE HALL			Y	Other Assets	Other		0	0	0	6 846 195	16 250 000	5 600 000
2	ELECTRIFICATION, SHEPSTONE TAXI RANK AND STORM WATER			Y	Other Assets	Other		0	0	0	17 232 500	17 093 250	1 384 979
3	MKHOLOMBE PROJECTS, KWALUHLAZA, MDLAZI AND MADAKANE BRIDGE			Y	Other Assets	Other		0	0	0	9 968 000	46 914 800	41 668 000
4	WARD 26 HALL AND BRIDGES			Y	Other Assets	Other		0	0	0	9 700 000	13 175 000	3 590 000
5	MASINENGE PROJECT, ELECTRIFICATION AND STREET LIGHTS			Y	Other Assets	Other		0	0	0	47 049 730	4 178 358	1 165 669
6	INFORMATION CENTRE AND MBILI, MBELE,MPENJATHI,NTUTHU,SHIBASE,MANGULUBENI, NGQUMBELA BRIDGE			Y	Other Assets	Other		0	0	0	14 000 000	7 500 000	3 150 000
7	LATSHODA STREETLIGHT, ALBET, MGANGATHO AND MATOLWANE BRIDGE			Y	Other Assets	Other		0	0	0	6 750 000	1 943 750	204 406
8	ROAD REHABILITATION, ELECTRIFICATION, LANDFILL SITE, STREETLIGHT AND STORM WATER			Y	Infrastructure - Other	Roads, Pavements & Bridges		0	0	0	16 160 710	37 440 750	38 487 777
9	Furniture and other office equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	600 000	0	0
10	Computers - hardware/equipment			Y	Other Assets	Computers - hardware/equipment		0	0	0	150 000	0	0
11	Furniture and other office equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	741 000	0	0
12	Furniture and other office equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	2 578 000	0	0
13	Ngcobo to Gambushe Acess Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges							
14	A B Gigaba MPCC and Sidlidlini Hall			Y	Community	Community halls							
15	vehicle and equipment			Y	Other	Other		0	0	0	1 000 000	0	0
16	office furniture and computers			Y	Other Assets	Computers - hardware/equipment		0	0	0	250 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Cluster	N
Cluster	N
Cluster	N
Cluster	N
Cluster	N
Cluster	N
Municipa	N
Departme	N
	n
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Kwazulu-Natal: Ugu(DC21) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 Computer Equipment			Y	Other Assets	Computers - hardware/equipment		0	0	0	90 000	94 500	99 225
2 Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	150 000	157 500	165 375
3 Motor Vehicles			Y	Other Assets	General vehicles		0	0	0	2 000 000	2 100 000	2 205 000
4 Computer Equipment			Y	Other Assets	Computers - hardware/equipment		0	0	0	15 000 000	15 750 000	16 537 500
5 Computer Equipment			Y	Other Assets	Computers - hardware/equipment		0	0	0	1 605 000	1 685 250	1 769 513
6 Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	700 000	735 000	771 750
7 Motor Vehicles			Y	Other Assets	General vehicles		0	0	0	10 750 000	11 287 500	11 851 875
8 Building & Structures			Y	Other Assets	Other Buildings		0	0	0	16 000 000	16 800 000	17 640 000
9 Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	1 000 000	1 050 000	1 102 500
11 Water Infrastructure			Y	Infrastructure - Water	General vehicles		0	0	0	2 500 000	2 625 000	2 756 250
12 Water Infrastructure			Y	Infrastructure - Water	Reticulation		0	0	0	89 489 000	93 963 450	98 661 623
13 Kwaxolo Water Supply: Reticulation			Y	Infrastructure - Water	Reticulation	30 9 46 30 48 14	0	0	0	5 000 000	5 250 000	5 512 500
14 Mhlabatshane Regional Water Supply Scheme			Y	Infrastructure - Water	Reticulation	30 21 0 30 36 0	0	0	0	8 328 781	8 745 220	9 182 481
15 Umtamvuna Water Works Raw Water Upgrade			Y	Infrastructure - Water	Reticulation	30 8 57 30 53 36	0	0	0	17 382 198	18 251 308	19 163 873
16 Mabheleni East Water Project			Y	Infrastructure - Water	Reticulation	30 16 47 30 28 7	0	0	0	5 000 000	5 250 000	5 512 500
17 Harding Weza Regional Bulk Water Supply Planning (Dam)			Y	Infrastructure - Water	Reticulation	29 44 57 30 35 3	0	0	0	20 000 000	21 000 000	22 050 000
18 Umzimkhulu Bulk Water Augmentation Scheme Stage			Y	Infrastructure - Water	Reticulation		0	0	0	20 000 000	21 000 000	22 050 000
19 Masinenge Bulk Water and Sanitation Project			Y	Infrastructure - Water	Reticulation	30 24 33 30 44 28	0	0	0	7 717 808	8 103 699	8 508 884
20 Msikaba and Surrounds Water Supply Scheme			Y	Infrastructure - Water	Reticulation	30 26 3 30 37 3	0	0	0	2 000 000	2 100 000	2 205 000
Umzinto Slum Clearance: Farm Isonti Low cost Housing Water and 21 Sanitation Scheme			Y	Infrastructure - Water	Reticulation	30 39 55 30 18 23	0	0	0	14 000 000	14 700 000	15 435 000
22 Water Pipeline Replacements			Y	Infrastructure - Water	Reticulation	30 18 55 30 31 7	0	0	0	8 000 000	8 400 000	8 820 000
23 Mistake Farm Supply Scheme			Y	Infrastructure - Water	Reticulation	30 38 3 30 15 40	0	0	0	7 000 000	7 350 000	7 717 500
24 Bulk Water and Sewer Infrastructure for Mazakhele, Harding			Y	Infrastructure - Water	Reticulation		0	0	0	8 000 000	8 400 000	8 820 000
25 Vulamehlo Cross-Border Water Scheme			Y	Infrastructure - Water	Reticulation	30 33 0 30 18 35	0	0	0	13 000 000	13 650 000	14 332 500
26 Kwalembe Bulk Water Extension			Y	Infrastructure - Water	Reticulation		0	0	0	6 000 000	6 300 000	6 615 000
27 Ugu Disaster Centre			Y	Infrastructure - Water	Reticulation		0	0	0	5 000 000	5 250 000	5 512 500
29 Sanitation Infrastructure							0	0	0	5 000 000	5 250 000	5 512 500
30 Malangeni Low Cost Housing Project			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	18 333 501	19 250 176	20 212 685
31 Sanitation Refurbishment Phase 1 - Port Edward to Park Rynie			Y	Infrastructure - Sanitation	Sewerage purification	30 18 55 30 31 7	0	0	0	13 000 000	13 650 000	14 332 500
Umzinto Waste Water Treatment Works and Outfall Sewers 32 Upgrade and Rehabilitation			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	13 500 000	14 175 000	14 883 750
Pennington Waterborne Sanitation Project-Provision of Bulk Sewer 33 & Reticulation Infrastruc			Y	Infrastructure - Sanitation	Sewerage purification	30 40 28 30 18 0	0	0	0	13 800 000	14 490 000	15 214 500
34 Harding Sanitation Scheme: Phase 3			Y	Infrastructure - Sanitation	Sewerage purification	29 53 49 30 36 10	0	0	0	1 751 409	1 838 980	1 930 929
35 Margate Sewer Pipeline Replacement			Y	Infrastructure - Sanitation	Sewerage purification	30 21 44 30 51 55	0	0	0	6 059 302	6 362 267	6 680 380
36 Masinenge/uVongo Sanitation Project			Y	Infrastructure - Sanitation	Sewerage purification	30 24 33 30 44	0	0	0	2 000 000	2 100 000	2 205 000
37 Bhobhoyi/Mkholombe Sanitation			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	1 500 000	1 575 000	1 653 750
38 Park Rynie Sanitation			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	2 500 000	2 625 000	2 756 250
39 KwaLatshoda			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	5 000 000	5 250 000	5 512 500

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: uMngeni(KZN222) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
2	Main Road Howick	Main Road Howick		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2015	0	1 000 000	1 000 000	0	0	2	
3	Midlands Road	Midlands Road		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2015	0	1 500 000	1 000 000	0	0	0	
4	Mpophomeni Ward 8,10 and 11	Mpophomeni Ward 8,10 and	11	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2018	0	10 000 000	9 749 000	12 000 000	23 506 000	26 453 000	
5	Mpophomeni Sportsfield	Mpophomeni Sportsfield		Y	Sportsfields & stadia	Sportsfields & stadia	2017	0	2 500 000	1 500 000	0	0	0	
6	Mandela Capture Site	Mandela Capture Site		Y	Museums & Art Galleries	Museums & Art Galleries	2018	0	34 860 770	19 926 866	0	0	0	
7	Zenzani			Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	2 000 000	0	0	
8	Lions River			Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	1 000 000	0	0	
9	Tumbleweed			Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	1 000 000	0	0	
10	Emandlani			Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	500 000	0	0	
11	Sphumelele			Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2016	0	0	0	866 000	0	0	
12	Lidgeton West Sportfield			Y	Sportsfields & stadia	Sportsfields & stadia	2017	0	0	0	2 000 000	0	0	
13	Lidgeton West			Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2017	0	0	0	1 500 000	0	0	
14	Cedara			Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	2017	0	0	0	1 000 000	0	0	
15	Electricity upgrade			N	Infrastructure - Electricity	Infrastructure - Electricity	2018	0	0	0	0	8 000 000	8 000 000	0
16	other							0	0	0	7 281 641	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
2
2
8
#
9
3
9
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7
1
4
2
5
2

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Impendle(KZN224) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	24 195 000	14 525 000	0	9 513 600	9 856 000	All
2 Nhlathimbe Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 373 092	0	0	1
3 Lower Makhuzeni Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 373 092	0	0	1
4 Mazeka Gravel Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 275 014	0	0	2
5 Swampo Main Gravel Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 275 014	0	0	2
6 Sokhela Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 437 682	0	0	3
7 Kwagasa Gravel Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 275 014	0	0	4
8 Gomane Gravel Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 373 092	0	0	4
9 Community Halls			Y	Community	Community halls		0	0	0	1 000 000	0	0	All
10 Community Halls			Y	Community	Community halls		0	0	0	0	2 378 400	2 464 000	All
11 Security Measures			Y	Community	Security and policing		0	0	0	30 000	0	0	All

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N
N
N
N
N

Kwazulu-Natal: Msunduzi(KZN225) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
1	CNL - COMPUTERS							0	0	0	50 000	60 000	0	Internal
2	CNL - FURNITURE							0	0	0	159 500	120 000	0	Internal
3	CNL - INSTALLATION OF WINDOWS - OFFICE PARTITION							0	0	0	15 000	0	0	Internal
4	CNL - ADDING MACHINES/ CALCULATORS - RATES							0	0	0	2 500	2 500	0	Internal
5	CNL - NEW FILING SYSTEM RATES							0	0	0	80 000	0	0	Internal
6	CNL - PRINTER RATES CLEARENCE							0	0	0	20 000	0	2 500	Internal
7	CNL - RENOVATIONS to DuziSAP Offices and Training Centre							0	0	0	250 000	0	0	Internal
8	CNL - SHREDDER CFO							0	0	0	30 000	0	0	Internal
9	CNL - FINANCIAL MANAGEMENT SYSTEM SAP							0	0	0	24 467 500	15 000 000	0	Internal
10	CNL - COMPUTERS -DuziSAP							0	0	0	250 000	0	0	Internal
11	CNL - FURNITURE AND EQUIPMENT -DuziSAP							0	0	0	130 000	0	11 000 000	Internal
12	CNL - INSTALL MORE CAMERA SYSTEMS							0	0	0	30 000	50 000	0	Internal
13	CNL - FURNITURE							0	0	0	80 000	30 000	0	Internal
14	CNL - COMPUTERS							0	0	0	20 000	35 000	0	Internal
15	CNL - FURNITURE							0	0	0	25 000	30 000	50 000	Internal
16	CNL - FILING CABINETS							0	0	0	10 000	12 000	40 000	Internal
17	CNL - VEHICLES							0	0	0	0	32 000 000	40 000	Internal
18	CNL - FURNITURE							0	0	0	10 000	10 000	35 000	Internal
19	CNL - PURP							0	0	0	2 500 000	6 000 000	15 000	Internal
20	CNL - FURNITURE							0	0	0	250 000	0	250 000	Internal
21	CNL - INT AUDIT FURNITURE							0	0	0	250 000	0	50 000	Internal
22	CNL - REFURBISHMENT - CITY HALL							0	0	0	2 750 000	1 000 000	100 000	Internal
23	CNL - REHABILITATION OF PUBLIC ABLUTIONS							0	0	0	0	500 000	400 000	Var
24	MIG - SWEETWATERS COMMUNITY HALL							0	0	0	0	0	0	2
25	MIG - WARD 15 COMMUNITY HALL							0	0	0	4 200 000	0	0	15
26	MIG - KWAQANDA COMMUNITY HALL							0	0	0	4 200 000	0	0	3
27	MIG - UNIT BB COMMUNITY HALL							0	0	0	4 200 000	0	0	18
28	MIG - WARD 18-COMMUNITY HALL							0	0	0	4 200 000	0	0	18
29	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX							0	0	0	9 300 000	0	0	27
30	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE							0	0	0	7 723 456	1 000 000	1 200 000	2
31	MIG - BERG ST POOL REFURBISHMENT							0	0	0	68 242	0	0	32
32	ART- SOBANTU LIBRARY EXTENSION PHASE 2							0	0	0	1 000 000	0	0	35
33	ART-WOODLANDS LIBRARY							0	0	0	1 700 000	0	0	Var
34	ART-BESSIE HEAD LIBRARY PARTITIONING PHASE 1							0	0	0	2 400 000	0	0	Var
35	ART-GEORGETOWN BASEMENT RENOVATIONS PHASE 2							0	0	0	1 600 000	0	0	Var
36	ART-FURNITURE							0	0	0	850 000	0	0	Internal
37	ART-INTALLING GENERATORS NORTHDALE, GEORGETOWN AND EASTWOOD							0	0	0	1 960 000	0	0	Var
38	ART-LIBRARIES RENOVATION AND REFURBISHMENT							0	0	0	0	8 136 000	0	Var
39	CNL - REFURBISHMENT OF BERG ST POOL BLDGS AND CHANGEROOMS							0	0	0	0	250 000	2 000 000	32/27
40	CNL - SUPPLY OF 15m3 REFUSE CONTAINERS TO BUSINESSES							0	0	0	500 000	500 000	0	Var
41	CNL - BULDINGS AT WASTE MANAGEMENT							0	0	0	600 000	500 000	0	Var
42	CNL - KWA-PATA RECYCLING CENTRE - IMBALI							0	0	0	400 000	2 000 000	2 000 000	22
43	CNL - UPGRADING OF PRESTBURY GURDEN SITE							0	0	0	500 000	3 000 000	150 000	26
44	CNL -IMPLIMANTATION OF MASTER PLAN for Halls, Phase 2							0	0	0	2 000 000	5 000 000	100 000	Var
45	CNL - FLEET REPLACEMENT FIRE ENGINE							0	0	0	2 500 000	0	6 000 000	Internal
46	CNL - CRITICAL FIRE FIGHTING EQUIPMENT							0	0	0	500 000	550 000	0	Internal
47	CNL - TRAFFIC OFFICE ? CBD Office Furniture							0	0	0	15 000	30 000	0	Internal
48	CNL - TRAFFIC OFFICE HQ ? Lecture Room + Administration Office							0	0	0	25 000	100 000	33 000 000	Internal
49	CNL - BUILD SHOOTING RANGE							0	0	0	100 000	200 000	400 000	27
50	CNL -DEVELOPMENT A NEW TRAFFIC /Security station in the Northern areas and Edendale/Vulindlela							0	0	0	500 000	2 500 000	1 200 000	Var
51	CNL - PURCHASE OF TOW TRUCKS							0	0	0	0	1 500 000	1 000 000	All
52	CNL - OFFICE FURNITURE							0	0	0	50 000	70 000	33 000 000	Internal
53	CNL - 3 x LDV's							0	0	0	510 000	0	0	Internal
54	CNL - AIR QUALITY MONITORING STATION SHELTER							0	0	0	500 000	1 400 000	600 000	Internal
55	CNL - 2 X SOUND LEVEL METERS							0	0	0	100 000	300 000	100 000	Internal
56	CNL- LABORATORY EQUIPMENT							0	0	0	300 000	825 000	0	Internal
57	CNL - REVITATION OF ALEXANDRA PARK, PHASE 1							0	0	0	1 000 000	2 000 000	250 000	Internal
58	CNL - ESSENTIAL EQUIPMENT							0	0	0	500 000	3 000 000	0	Internal
59	CNL - COMPUTERS/SOFTWARE							0	0	0	150 000	150 000	1 500 000	Internal
60	CNL - VEHICLES (Water tankers, Tractors, bakkies, trucks)							0	0	0	1 000 000	5 000 000	0	Internal
61	CNL - DEVELOPMENT OF NEW CEMETERY WHEN LAND HAS BEEN IDENTIFIED							0	0	0	2 000 000	10 000 000	0	Var
62	CNL - IMPLEMENTATION OF MASTER PLAN FOR SPORTS FACILITIES, PHASE 1							0	0	0	2 500 000	10 000 000	0	Var
63	CNL - NEW POOLS IN EDENDALE, VULINDLELA, IMBALI & GRANGE							0	0	0	5 000 000	20 000 000	1 000 000	14,15,17
64	CNL - WANDERERS SPORTS FACILITY							0	0	0	433 000	5 000 000	20 000	6

65	CNL - UPGRADE SWIMMING POOLS ALEXANDRA	0	0	0	1 000 000	5 000 000	0	32
66	CNL - UPGRADE SWIMMING POOLS BUCHANNAN	0	0	0	1 000 000	0	2 000 000	27
67	CNL - UPGRADE OF WADLEY STADIUM	0	0	0	750 000	2 000 000	4 000 000	32
68	CNL - UPGRADE OVAL	0	0	0	1 000 000	2 000 000	3 500 000	32
69	CNL - CCTV	0	0	0	30 000	0	50 000	Var
70	CNL - REPLACEMENT OF AIRCONDITIONER CHILLER	0	0	0	850 000	250 000	50 000	Internal
71	CNL - REFURBISHMENT OF OPC AND TAG EXTERIOR OF BUILDINGS	0	0	0	1 000 000	800 000	80 000	Internal
72	CNL - GENERATOR	0	0	0	500 000	0	2 000 000	Internal
73	CNL - AIR CONDITIONERS X8	0	0	0	50 000	20 000	0	Internal
74	ART-LIBRARIES RENOVATION AND REFURBISHMENT	0	0	0	0	0	7 514 000	Var
75	CNL - BUILDINGS	0	0	0	85 000	0	50 000	Internal
76	CNL - PRINTING EQUIPMENT	0	0	0	85 000	0	50 000	Internal
77	CNL - AUDIO VISUAL EQUIPMENT	0	0	0	55 000	0	100 000	Internal
78	CNL - TRANSLATION SOFTWARE	0	0	0	70 000	0	50 000	Internal
79	CNL - BUILDINGS	0	0	0	120 000	0	10 000	27
80	CNL - LAN/WAN	0	0	0	2 000 000	1 500 000	1 500 000	27/32
81	CNL - FIBRE REPLACEMENT	0	0	0	2 985 000	3 000 000	14 000 000	27
82	CNL - SERVICES AND COMPUTERS	0	0	0	1 000 000	3 000 000	12 000 000	Internal
83	MIG - PLANT AND EQUIPMENT	0	0	0	4 766	0	0	Internal
84	MIG - COMPUTERS	0	0	0	11 439	0	0	Internal
85	MIG - FURNITURE AND FITTINGS	0	0	0	95 329	0	0	Internal
86	CNL - LIGHTING & MAIN DISTRIBUTION BOARD & CEILING UPGRADE (A.S. Chetty Bldg)	0	0	0	350 000	950 000	500 000	27
87	CNL - UPGRADE TO 2nd & 5th FLOOR FOYERS - (A.S. Chetty Bldg)	0	0	0	300 000	350 000	400 000	27
88	CNL - GENERATORS FOR COUNCIL BUILDINGS	0	0	0	0	3 500 000	4 000 000	Var
89	CNL- CIVIL DESIGNER SOFTWARE IMPLEMENTATION AND TRAINING AND MAINTENANCE UPGRADES	0	0	0	150 000	150 000	150 000	Internal
90	CNL- FURNITURE	0	0	0	80 000	50 000	30 000	Internal
91	CNL- COMPUTERS	0	0	0	100 000	75 000	50 000	Internal
92	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	0	0	0	2 500 000	5 000 000	0	37
93	CNL - ROAD REHABILITATION - PMS	0	0	0	8 220 000	20 000 000	25 000 000	1-37
94	CNL - BURGER STREET EXTENSION	0	0	0	0	25 000 000	5 000 000	27
95	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	0	0	0	100 000	11 300 000	10 000 000	25/32
96	CNL - LESTER BROWN LINK ROAD	0	0	0	6 000 000	10 000 000	0	36
97	CNL - UPGRADING OF NEW ENGLAND ROAD	0	0	0	400 000	150 000	10 000 000	36
98	CNL - REHABILITATION OF BHAMBATHA ROAD (NEW GREYTOWN ROAD) - PHASE 1	0	0	0	0	4 000 000	4 000 000	29
99	CNL - UPGRADE SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc	0	0	0	0	7 500 000	10 000 000	19
100	CNL - CANNALIZATION OF STREAMS IN NORTHDALE (Revised design, EIA and Constr)	0	0	0	550 000	11 000 000	8 000 000	31/33
101	CNL - UPGRADE SWD SYSTEM IN THE CBD ROADS - Chapel Street Floods etc	0	0	0	0	3 500 000	3 500 000	27/33
102	CNL - GRIMTHORPE ROAD BRIDGE	0	0	0	0	15 000 000	5 000 000	35
103	CNL - TRAFFIC CALMING MEASURES	0	0	0	500 000	2 000 000	2 000 000	Var
104	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	0	0	0	700 000	4 000 000	0	25/32
105	CNL - MAYORS WALK ROAD WIDENING	0	0	0	700 000	12 000 000	0	25/32
106	CNL - NON-MOTORISED TRANSPORT INFRASTRUCTURE	0	0	0	0	6 000 000	6 000 000	13,14,15
107	CNL - BUS TAXI LAY-BYES	0	0	0	400 000	2 000 000	2 000 000	16
108	CNL - PURCHASING OF NEW TRAFFIC SIGNAL CONTROLLERS	0	0	0	150 000	150 000	150 000	Var
109	CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc)	0	0	0	80 000	100 000	100 000	Internal
110	CNL - INSTALLATION OF NEW TRAFFIC SIGNALS	0	0	0	450 000	0	0	Var
111	CNL - PLANT AND EQUIPMENT	0	0	0	0	350 000	400 000	Internal
112	CNL - INSTALLATION OF NEW GUARD RAILS	0	0	0	500 000	1 200 000	1 200 000	Var
113	CNL - REHABILITATION OF PUBLIC TRANSPORT FACILITIES (TAXI RANKS)	0	0	0	400 000	1 000 000	1 000 000	27/32
114	CNL - REHABILITATION OF PUBLIC ABLUTIONS	0	0	0	0	500 000	0	32
115	CNL - DOULL RD - CANTEEN AND CHANGEROOMS & ABLUTIONS	0	0	0	0	1 000 000	0	27
116	CNL - VEHICLES	0	0	0	0	32 000 000	33 000 000	Internal
117	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	0	0	0	0	600 000	600 000	1-32
118	CNL - LIGHTING UPGRADE - PROF NYEMBEZI BLDG	0	0	0	200 000	200 000	100 000	27
119	CNL - UPGRADES TO FOYERS - (Prof Nyembezi Bldg)	0	0	0	250 000	500 000	0	27
120	CNL- PLANT AND EQUIPMENT	0	0	0	0	0	150 000	Internal
121	CNL - REFURBISHMENT OF BERG ST POOL BLDGS AND CHANGEROOMS	0	0	0	0	250 000	250 000	Internal
122	CNL - NETWORK REFURBISHMENT	0	0	0	5 020 000	12 000 000	14 000 000	27
123	CNL - SYSTEM REINFORCEMENT	0	0	0	0	10 000 000	12 000 000	Internal
124	CNL - STREETLIGHTING	0	0	0	0	10 000 000	10 000 000	1,2,18,2
125	CNL - UPGRADE OF DRAWING OFFICE	0	0	0	0	5 200 000	6 000 000	Internal
126	CNL - UPGRADE OF ELECTRICITY CONTROL CENTRE	0	0	0	0	7 100 000	10 000 000	All
127	CNL EQUIPMENT PURCHASES	0	0	0	10 000 000	40 000 000	40 000 000	Internal
128	CNL - PLANT AND EQUIPMENT	0	0	0	0	1 000 000	1 500 000	Internal
129	CNL - FURNITURE AND FITTINGS	0	0	0	0	3 000 000	0	Internal
130	CNL - REHABILITATION OF WATER INFRASTRUCTURE	0	0	0	5 400 000	20 000 000	40 000 000	12-37
131	CNL - LEAK DETECTION EQUIPMENT	0	0	0	500 000	600 000	800 000	1-32
132	CNL - COMPUTERS	0	0	0	480 000	0	0	Internal

133	DBSA - NETWORK 132kV REHABILITATION PLAN	0	0	0	58 267 805	0	0	Var
134	DOT - PUBLIC TRANSPORT INFRASTRUCTURE	0	0	0	180 031 000	180 031 000	180 031 000	Var
135	INEP - ELECTRIFICATION	0	0	0	8 000 000	10 000 000	10 000 000	Var
136	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	0	0	0	0	2 300 000	3 200 000	15 / 19
137	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	0	0	0	500 000	2 300 000	3 200 000	13
138	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	0	0	0	1 906 578	0	0	29
139	MIG - REHABILITATION OF ROADS IN ASHDOWN	0	0	0	800 000	2 800 000	3 200 000	23
140	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2016/17) - 10km	0	0	0	200 000	0	0	23 / 26
141	MIG - WARD 10 ROADS - REHABILITATION OF ROADS & STORMWATER UPGRADE	0	0	0	1 383 222	3 400 000	3 500 000	10
142	MIG - REHABILITATION OF ROADS IN IMBALI UNIT 18	0	0	0	0	1 900 000	2 000 000	15
143	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA	0	0	0	351 704	2 400 000	2 500 000	42378
144	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	0	0	0	0	1 400 000	1 500 000	20
145	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN AND SURROUNDING AREA	0	0	0	0	1 400 000	1 500 000	12
146	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	0	0	0	600 000	3 400 000	3 500 000	14
147	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	0	0	0	0	393 701	500 000	12
148	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	0	0	0	1 429 933	2 400 000	3 000 000	16
149	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	0	0	0	6 500 000	1 900 000	2 000 000	11 & 12
150	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	0	0	0	1 500 000	3 400 000	3 500 000	18
151	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	0	0	0	1 599 331	2 400 000	3 000 000	21
152	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	0	0	0	329 933	2 400 000	3 000 000	17
153	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD Major SWD Upgrade	0	0	0	30 000	0	0	21
154	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase2	0	0	0	9 245 246	11 551 459	0	2
155	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe roads & SW	0	0	0	1 906 000	4 400 000	5 000 000	20
156	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds	0	0	0	1 429 000	1 400 000	1 500 000	20
157	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	0	0	0	1 906 000	6 800 000	0	3
158	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	0	0	0	2 600 000	4 900 000	7 500 000	20
159	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	0	0	0	1 906 000	6 800 000	7 500 000	1
160	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	0	0	0	5 225 008	6 400 000	7 500 000	4
161	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	0	0	0	1 906 000	6 800 000	7 500 000	6
162	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	0	0	0	1 906 000	6 800 000	7 500 000	7
163	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc	0	0	0	5 225 097	6 800 000	7 500 000	8
164	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	0	0	0	1 906 000	6 800 000	5 500 000	9
165	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km roads - Storm-water drainage provision	0	0	0	0	1 000 000	2 500 000	22
166	MIG - ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	0	0	0	153 289	0	0	23
167	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	0	0	0	30 000	1 000 000	0	20
168	MIG - WOODHOUSE PEDESTRIAN BRIDGE	0	0	0	3 846 000	0	0	33 / 35
169	MIG - MABANE BRIDGE PROJECT	0	0	0	429 953	0	0	2
170	MIG - BUS STOP SHELTERS	0	0	0	1 154 233	1 500 000	1 700 000	13-19, 2
171	MIG - LANDFILL UPGRADE	0	0	0	8 500 000	8 500 000	10 400 000	33 / 35
172	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	0	0	0	6 000 000	6 900 000	7 500 000	25,30,31
173	MIG - SEWER PIPES UNIT H	0	0	0	6 500 000	5 900 000	6 200 000	16
174	MIG - SEWER PIPES AZALEA - PHASE 2	0	0	0	6 500 000	6 900 000	7 200 000	10
175	MIG - BASIC SANITATION VIP TOILETS	0	0	0	6 000 000	8 900 000	10 200 000	VAR
176	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	0	0	0	4 500 000	6 900 000	10 200 000	14,15,17
177	MIG - MASTER PLANNING SANITATION	0	0	0	600 000	0	0	18
178	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	0	0	0	600 000	2 900 000	8 200 000	18
179	MIG - HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	0	0	0	9 433 000	8 500 000	10 200 000	1-37
180	MIG -REDUCTION OF NON REVENUE WATER	0	0	0	11 000 000	12 000 000	19 000 000	12 - 37
181	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	0	0	0	350 000	600 000	1 200 000	20 / 21
182	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	0	0	0	476 644	600 000	1 200 000	14,15,17
183	MIG - EDENDALE PROPER NEW MAINS & RETICULATION	0	0	0	2 000 000	2 000 000	4 200 000	20

184	MIG - MASTER PLANNING WATER	0	0	0	600 000	0	0	Var
185	MIG - COPESVILLE RESERVOIR	0	0	0	1 200 000	12 600 000	6 200 000	29
186	MWIG - REDUCTION OF NON REVENUE WATER	0	0	0	20 000 000	21 000 000	32 000 000	All
187	MWIG - BASIC WATER SUPPLY	0	0	0	16 721 000	17 191 000	33 000 000	Var
188	DBSA - METERING	0	0	0	100 000 000	120 000 000	120 000 000	1,2,18-3
189	NDPG - MT PARTRIDGE ROAD UPGRADE	0	0	0	22 110 000	23 813 000	35 327 000	22
190	CNL - HIGH PRECISION GPS EQUIPMENT-LAND SURVEY	0	0	0	450 000	250 000	0	Var
191	CNL - 7X COMPUTERS	0	0	0	110 000	50 000	1 200 000	Internal
192	CNL - OFFICE FURNITURE/PARTITIONING-LAND SURVEY	0	0	0	147 500	100 000	0	Internal
193	CNL - TOURISM INFORMATION SIGNAGE FOR CITY	0	0	0	2 000 000	1 000 000	0	Internal
194	CNL - OFFICE FURNITURE-LICENCING	0	0	0	20 000	20 000	32 000 000	Internal
195	CNL - 5X COMPUTERS-SIGNAGE	0	0	0	80 000	50 000	33 000 000	Internal
196	CNL - OFFICE SECURITY UPGRADES-SIGNAGE	0	0	0	60 000	50 000	35 327 000	Internal
197	CNL - OFFICE FURNITURE-BUILDING CONTROL	0	0	0	80 000	80 000	0	Internal
198	CNL - PLANNING LABORATORY	0	0	0	6 000 000	2 000 000	0	Internal
199	CNL - 2X I P TOUCHPHONE-PLANNING/LAND MGMT OFFICE	0	0	0	20 000	0	0	Internal
200	CNL - COMPUTERS-PLANNING	0	0	0	100 000	60 000	0	Internal
201	CNL - COMPUTERS-LAND MGMT OFFICE	0	0	0	100 000	50 000	0	Internal
202	CNL - COMPUTERS/HARDWARE-ENVIRONMENT MGMT	0	0	0	80 000	50 000	0	Internal
203	CNL - OFFICE RENOVATIONS & PARTITIONING-PLANNING	0	0	0	500 000	100 000	0	Internal
204	CNCL -OFFICE REFURBISHMENT-ENVIRONMENT MGMT	0	0	0	50 000	50 000	7 514 000	Internal
205	MIG - HOUSING UNIT S	0	0	0	18 150 000	0	0	Internal
206	CONSTRUCTION OF FLATS	0	0	0	10 389 000	8 715 000	8 715 000	27
207	MIG - JIKA JOE CRU	0	0	0	6 894 755	0	0	32

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
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Kwazulu-Natal: Mkhambathini(KZN226) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Manzamnyama Hall (Ward 2)			Y	Community	Community halls		3 560 904	0	0	3 560 904	0	0	2
2 Manderstone Community Hall (Ward 3)			Y	Community	Community halls		3 560 904	0	0	3 560 904	0	0	3
3 Ngoloshini Community Hall (Ward 7)			Y	Community	Community halls		3 560 904	0	0	3 560 904	0	0	7
4 Ward 7 Pedestrian Walk Ways			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		4 000 000	0	0	4 943 288	6 043 000	0	7
5 Various Wards							0	0	0	0	10 320 000	17 067 000	
6 Vehicles			Y	Other	General vehicles		2 000 000	0	0	2 000 000	1 000 000	1 000 000	
7 Computer Equipment			Y	Other	Computers - hardware/equipment		350 000	0	0	350 000	350 000	350 000	
8 Furniture and Fittings			Y	Other	Furniture and other office equipment		350 000	0	0	350 000	350 000	350 000	
9 Refuse skips			Y	Other	Other		100 000	0	0	100 000	80 000	80 000	
10 Renovate Council Chambers			Y	Other	Buildings		700 000	0	0	700 000	0	0	
11 Improve change rooms							300 000	0	0	300 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N
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Kwazulu-Natal: Richmond(KZN227) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Laptop (Communications)	1		N	Other	Computers - hardware/equipment	29 52'16.0'S30 16'19.1'E	15 000	0	0	15 000	0	0
2	Desktop (Planning officer)	2		N	Other	Computers - hardware/equipment	29 52'16.0'S30 16'19.1'E	10 000	0	0	10 000	0	0
3	Shelving	3		N	Other	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	100 000	0	0	100 000	0	0
4	Office furniture	4		N	Other	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	30 000	0	0	30 000	0	0
5	Laptops	5		N	Other	Computers - hardware/equipment	29 52'16.0'S30 16'19.1'E	30 000	0	0	30 000	0	0
6	Desktop Computer	6		N	Other	Computers - hardware/equipment	29 52'16.0'S30 16'19.1'E	24 000	0	0	24 000	0	0
7	Blinds for IT Office	7		N	Other	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	6 000	0	0	6 000	0	0
8	LDV - Building Maintenance	8		N	Other	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	180 000	0	0	180 000	0	0
9	Office furniture	9		N	Other	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	23 000	0	0	23 000	0	0
10	Digital Attendance recorder	10		N	Other	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	6 000	0	0	6 000	0	0
11	Small tools	11		N	Other	Plant & equipment	29 52'16.0'S30 16'19.1'E	5 000	0	0	5 000	0	0
12	Library book tagging machine	12		N	Other	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	125 000	0	0	125 000	0	0
13	Slahla Sportsfield Fencing			N	Community	Sportsfields & stadia	29 52'16.0'S30 16'19.1'E	300 000	0	0	300 000	0	0
14	Laptop - Housing officer			N	Other	Computers - hardware/equipment	29 52'16.0'S30 16'19.1'E	15 000	0	0	15 000	0	0
15	Firearms - 9mm pistol x 3			N	Other	Security and policing	29 52'16.0'S30 16'19.1'E	45 000	0	0	45 000	0	0
16	7 x Bullet proof vests			N	Other	Security and policing	29 52'16.0'S30 16'19.1'E	50 000	0	0	50 000	0	0
17	Security Vehicle			N	Other Assets	General vehicles	29 52'16.0'S30 16'19.1'E	285 000	0	0	285 000	0	0
18	Small business incubation centre	13		N	Other Assets	Other Buildings	29 52'16.0'S30 16'19.1'E	2 000 000	0	0	2 000 000	0	0
19	Informal Trader units	14		N	Other Assets	Other Buildings	29 52'16.0'S30 16'19.1'E	100 000	0	0	100 000	0	0
20	Recorder	15		N	Other Assets	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	5 000	0	0	5 000	0	0
21	Furniture	16		N	Other Assets	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	20 000	0	0	20 000	0	0
22	Desktop computer PMU			N	Other	Computers - hardware/equipment	29 52'16.0'S30 16'19.1'E	15 000	0	0	15 000	0	0
23	Office Furniture PMU			N	Other Assets	Furniture and other office equipment	29 52'16.0'S30 16'19.1'E	15 000	0	0	15 000	0	0
24	Slahla Access road	17		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29 52'16.0'S30 16'19.1'E	247 050	0	0	247 050	0	0
25	Resurfacing of residential roads Ward1	18		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29 52'16.0'S30 16'19.1'E	6 000 000	0	0	6 000 000	2 856 064	0
26	Construciton of Sidewalks - Bambatha to ndabikona	19		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29 52'16.0'S30 16'19.1'E	2 859 000	0	0	2 859 000	0	0
27	Tarring of internal roads Ward 4	20		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29 52'16.0'S30 16'19.1'E	2 500 000	0	0	2 500 000	5 529 753	1 500 000
28	Consturction of Uganda Road	21		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29 52'16.0'S30 16'19.1'E	4 500 000	0	0	3 420 000	0	0
29	Asphalting of Smozomeni main road	22		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29 52'16.0'S30 16'19.1'E	3 420 000	0	0	1 000 000	7 077 215	11 544 000
30	2 x Tipper trucks			n	Infrastructure - Road transport	General vehicles	29 52'16.0'S30 16'19.1'E	1 800 000	0	0	1 800 000	0	0
31	Construction of Kwabulawayo sportsfield	23		N	Community	Sportsfields & stadia	29 52'16.0'S30 16'19.1'E	6 887 000	0	0	4 500 000	2 386 968	0
32	Richmond Multi Purpose Sports Centre	24		N	Community	Sportsfields & stadia	29 52'16.0'S30 16'19.1'E	10 500 000	0	0	10 500 000	0	0
33	10 x Bruscutters	25		N	Community	Plant & equipment	29 52'16.0'S30 16'19.1'E	65 000	0	0	65 000	0	0
34	Extended Timming chain saw			N	Community	Plant & equipment	29 52'16.0'S30 16'19.1'E	10 000	0	0	10 000	0	0
35	Laptop (Technician)			N	Other	Computers - hardware/equipment	29 52'16.0'S30 16'19.1'E	15 000	0	0	15 000	0	0
36	XYZ Sports facility			N	Community	Sportsfields & stadia	29 52'16.0'S30 16'19.1'E	5 620 000	0	0	0	0	5 620 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	R
2	R
1	R
2	N
4	R
7	n
6	R
5	
1	N
3	N

Kwazulu-Natal: uMgungundlovu(DC22) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Ephatheni Water							0	0	0	0	0	0		
2 Upgrade Manyavu Community Water							0	0	0	0	0	0		
3 Upgrade Nkanyezini community Water							0	0	0	25 000 000	0	0		
4 Upgrade Manzamnyama Community							0	0	0	15 000 000	0	0		
5 Asbestos Cement Pipe Replacement							0	0	0	49 841 500	0	0		
6 Asbestos Cement Pipe Replacement							0	0	0	49 841 500	0	0		
7 uMshwathi regional Bulk water							0	0	0	50 235 000	0	0		
8 Water Purification Plant - Wataka							0	0	0	0	0	0		
9 Hilton Corridor Development - sanita							0	0	0	0	0	0		
10 Camperdown Waste Water Works							0	0	0	0	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Alfred Duma(KZN238) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	ROOSBOOM STREETLIGHTS			N	Infrastructure - Electricity	Street Lighting	28°36'38.55" S29°43'26.48"E	0	0	0	1 000 000	0	0
2	ROOSBOOM MINI FACILITY			N	Community	Community halls	28°38'35.71"S29°41'49.52"E	0	0	0	2 000 000	0	0
3	EZAKHENI SPORTS COMPLEX			N	Community	Community halls	28°37'5"S29°55'38"E	0	0	0	8 000 000	0	0
4	TARRED ROAD WARD 3			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°36'37.04"S 29°55'25.14"E	0	0	0	10 000 000	0	0
5	TARRED ROAD WARD 2			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°35'50"S29°55'31"E	0	0	0	5 000 000	0	0
6	COMMUNITY HALL WARD 8			N	Community	Community halls	28°40'2"S29°51'36"E	0	0	0	2 000 000	0	0
7	COMMUNITY HALL WARD 4			N	Community	Community halls	29°55' 44.517" E 28°37'33.917"S	0	0	0	6 000 000	0	0
8	SPORTSFIELD WARD 23			N	Community	Sportsfields & stadia	28°23'02"S29°54'25"E	0	0	0	3 000 000	0	0
9	STREETLIGHTS WARD 24			N	Infrastructure - Electricity	Street Lighting	28°21'37.79"S29°43'26.48"E	0	0	0	3 000 000	0	0
10	STREETLIGHTS WATERSMEET			N	Infrastructure - Electricity	Street Lighting	28°20'42.16"S 29°42'19.61"E	0	0	0	3 000 000	0	0
11	BURFORD MINI FACILITY			N	Community	Community halls	29° 47' 4.635" E28° 24' 24.008" S	0	0	0	750 000	0	0
12	UPGRADING SPORTSFIELD WARD 17(STREETLIGHTS)			N	Community	Street Lighting	28°27'10.58"S 30°16'16.95"E	0	0	0	3 000 000	0	0
13	INFRASTRUCURE REHABILITATION			N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°47'18.13"E28°33'27.03"S	0	0	0	5 000 000	0	0
14	CONSTRUCTION OF TAXI RANK ILLING ROAD			N	Other Assets	Other	29°47' 30.405"E 28°33' 17.569" S	0	0	0	4 000 000	0	0
15	CBD REGENARATION			N	Other Assets	Other	28°54'03.69"S29°78'13.01"E	0	0	0	4 000 000	0	0
16	PLANT AND EQUIPMENT			N	Infrastructure - Other	Plant & equipment		0	0	0	5 000 000	0	0
17	ACACIAVILLE WARD 20 (PROGRESS RD 1KM MAIN AND BURGER STR)			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°34'21"S29°47'33"E	0	0	0	2 900 000	0	0
18	ACACIAVILLE WARD 20 CENTENARY RD			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°35'07"S29°47'43"E	0	0	0	19 094 733	0	0
19	STEADVILLE WARD 21 - AREA J OLIVER TAMBO - 2KM			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°33'39"S29°49'12"E	0	0	0	6 822 144	0	0
20	STEADVILLE WARD 21 MANDELA DRIVE 3KM			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°33'36"S29°48'29"E	0	0	0	2 913 691	0	0
21	STEADVILLE WARD 21 MARULA DRIVE			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°35'51"S29°48'48"E	0	0	0	10 866 479	0	0
22	GRAVEL ROADS			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	7 402 953	0	0
23	ELECTRICITY RENEWALS			N	Infrastructure - Electricity	Other		0	0	0	2 000 000	0	0
24	ELECTRIFICATION PEPWORTH			N	Infrastructure - Electricity	Other	28°27'33.69"S 29°52'15.75"E	0	0	0	250 000	0	0
25	ELECTRIFICATION CREMIN			N	Infrastructure - Electricity	Other	28°26'39.55"S 29°56'39.25"E	0	0	0	4 750 000	0	0
26	STREETLIGHTING IN WATERSMEET WARD 26			N	Infrastructure - Electricity	Street Lighting		0	0	0	0	3 000 000	0
27	STREETLIGHTING IN BLUE BANK WARD 26			N	Infrastructure - Electricity	Street Lighting		0	0	0	0	2 000 000	0
28	TARRED ROADS IN WARD 4&6			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°37'22"S29°55'56"E	0	0	0	0	31 000 650	0
29	STREETLIGHTING IN WARD 7 AND 27			N	Infrastructure - Electricity	Street Lighting		0	0	0	0	6 000 000	0
30	STREETLIGHTING IN BURFORD WARD 14			N	Infrastructure - Electricity	Street Lighting		0	0	0	0	3 000 000	0
31	SPORTSFIELD BURFORD PHASE2			N	Community	Sportsfields & stadia	28°25'50"S29°47'5"E	0	0	0	0	2 000 000	0
32	STREETLIGHTING IN WARD 19			N	Infrastructure - Electricity	Street Lighting		0	0	0	0	5 000 000	0
33	INDOOR AND AERODROME DEVELOPMENT BULK SERVICES			N	Infrastructure - Other	Other	28°34'0"S29°46'0"E	0	0	0	0	26 707 000	0
34	STREETLIGHTING MTHANDI			N	Infrastructure - Electricity	Street Lighting		0	0	0	0	3 000 000	0
35	LISTER CLARENCE BUILDING PHASE 2			N	Infrastructure - Other	Buildings	28°33'28"S29°46'52"E	0	0	0	0	7 000 000	0
36	TARRED ROAD IN COLENSO			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°44'17"S29°50'11"E	0	0	0	0	0	15 500 000
37	TARRED ROAD WARD 3 & 8			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°36'37.04"S29°55'25.14"E	0	0	0	0	0	37 510 000
38	ELECTRIFICATION OF CREMIN - SCHEDULE 5B			N	Infrastructure - Electricity	Other	28°36'37.04"S29°55'25.14"E	0	0	0	0	0	2 200 000
39	VEHICULAR BRIDGE PEACETOWN TO SOPSLAND			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	5 000 000
40	ELECTRIFICATION OF PEPWORTH SCHEDULE 5B			N	Infrastructure - Electricity	Street Lighting		0	0	0	0	0	16 500 000
41	OKHOZINI ROAD			N	Infrastructure - Road transport	Roads, Pavements & Bridges	30°9.10' 952" E 28°44'13.59"S	0	0	0	10 000 000	0	10 000 000
42	REFURBISHMENT OF ROADS			N	Infrastructure - Road transport	Roads, Pavements & Bridges	28°33'28"S29°46'52"E	0	0	0	10 000 000	0	13 000 000
43	KWAMHLONGO TO KWASITHOLE GRAVEL			N	Infrastructure - Road transport	Roads, Pavements & Bridges	30°15'1.384.316" E28° 29'4.299"S	0	0	0	10 000 000	0	8 000 000
44	MBANGO TO GREEN WITHOUT BRIDGE			N	Infrastructure - Road transport	Roads, Pavements & Bridges	30°15'37.015" E28° 29'5.59"S	0	0	0	3 000 000	0	0
45	HIGH MAST LIGHTS			N	Infrastructure - Road transport	Street Lighting		0	0	0	1 384 386	0	0
46	HIGH MAST LIGHTS			N	Community	Street Lighting	28°27'10.58" E28° 26'34.099"S	0	0	0	1 500 000	0	0
47	THOLENI TO KWA CILO TARRED ROAD FOR 6KM			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 115 614	0	0
48	CILO TO THOLENI ROAD TARRED ROAD 2.32KM			N	Infrastructure - Road transport	Roads, Pavements & Bridges	30°11'40.073" E28° 26'34.099"S	0	0	0	7 000 000	0	0
49	KWASOKHULU TO KWASITHOLE ROAD			N	Infrastructure - Road transport	Roads, Pavements & Bridges	30°13'40.316" E28° 27'23.834"S	0	0	0	4 000 000	0	0
50	MACHIBINI COMMUNITY HALL			N	Infrastructure - Electricity	Community halls	29°5'9' 8.817" E 28°34'4.82"S	0	0	0	3 297 500	0	0
51	CEMETRY FENCING			N	Infrastructure - Road transport	Cemeteries		0	0	0	1 200 000	0	0
52	TARRED ROAD AND STORMWATER			N	Infrastructure - Road transport	Roads, Pavements & Bridges	30'9' 4.814" E 28°28'18.887.82"S	0	0	0	7 000 000	0	0
53	KWAZIMBA ROAD BRIDGE			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	13 000 000	0	0
54	EMGABO ROAD			N	Infrastructure - Road transport	Roads, Pavements & Bridges	30°5.38" 9.37" E28° '38'42.728"S	0	0	0	9 000 000	43 731 605	43 600 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Kwazulu-Natal: Uthukela(DC23) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Bhekuzulu Epangweni Community Water Supply			Y	es	Infrastructure - water	S 28?59?42? E 29?40?57?	87 174 133	0	0	35 004 133	52 170 000	0
2	Ntabamhlophe CWSS			Y	es	Infrastructure - water	S 29?06?52? E 29?42?55?	36 144 987	0	0	26 144 987	10 000 000	0
3	Moyeni/Zwelisha WTW Mechanical & Electrical upgrading			Y	es	Infrastructure - water	S 28?43?41,85? E 29?11?29,2?	9 357 063	0	0	9 357 063	0	0
4	Kwanobamba-Ezitendeni (Weenen) Water Supply Project			Y	es	Infrastructure - water	S 28?50?36,6? E 30?48?7,6?	54 000 000	0	0	39 000 000	15 000 000	0
5	Weenen Ezitendeni Sanitation Project			Y	es	Infrastructure - sanitation	S 28?50?31? E 30?05?58?	36 000 000	0	0	31 000 000	5 000 000	0
6	Bergville: Sanitation Project			Y	es	nfrastructure - sanitation	S 29?06?52,6? E 29?42?46,6?	18 000 000	0	0	18 000 000	0	0
7	Fitty Park Umhlumayo Extensions			Y	es	Infrastructure - water	S 28?41?4,4? E 30?08?1,9?	20 000 000	0	0	20 000 000	0	0
8	District disaster Centre			Y	es	nfrastructure - buildings		0	0	0	0	0	0
9	Ezakheni WCD			Y	es	Infrastructure - water	S 28?38?05? E 29?55?32?	77 000 000	0	0	51 807 000	25 193 000	0
10	Mimosdale			Y	es	Infrastructure - water	S 29?01?54,8? E 29?55?2,5?	18 000 000	0	0	10 000 000	8 000 000	0
11	Indaka Boreholes			Y	es	infastructure- boreholes	S 28?30?10,6? E 30?09?30,5?	6 500 000	0	0	6 500 000	0	0
12	Wembezi WCD			Y	es	Transmission & Reticulation	S 29?02?10,6? E 29?46?23,5?	5 500 000	0	0	3 500 000	2 000 000	0
13	Indaka stage 2			Y	es	infastructure- boreholes	S 28?28?25,3? E 30?08?37,4?	18 000 000	0	0	10 000 000	8 000 000	0
14	Rural Roads projects					Roads, Pavements & Bridges	S 22?33?52,9? E 29?46?44,4?	2 311 000	0	0	2 311 000	0	0
15	Equipment (other office, IT and Furniture)					Furniture and other office equipment		2 620 183	0	0	2 620 183	0	0
16	Vehicles					General vehicles		0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
IMBABAZA	N
IMBABAZA	N
OKHAHLAM	R
UMTSHEZI	N
WEENEN	N
BERGVILL	N
UMHLUMAY	R
LADYSMIT	N
LADYSMIT	R
UMTSHEZI	R
INDAKA	N
UMTSHEZI	N
INDAKA	N
INDAKA	N
LADYSMIT	N
LADYSMIT	N

Kwazulu-Natal: Endumeni(KZN241) - Table SA36 Detailed Capital Budget (projects)

Project Decription 1		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
2 (Colley Street Housing Project) - (250 Connections - Ward 2)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 835 250	0	0	2
3 (Kameelkop) - (94 Connections - Ward 1)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 065 000	0	0	1
4 (50 Connections - Ward 3)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	819 950	0	0	3
5 (200 connections - Ward 3)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 279 800	0	0	3
12 Dundee Cemetary				Community	Cemeteries		0	0	0	430 000	0	0	
13 Dundee Cemetary				Community	Cemeteries		0	0	0	857 550	0	0	
14 Glencoe Cemetary				Community	Cemeteries		0	0	0	890 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
R
N
N
N
R
R
R

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Msinga(KZN244) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Msweni Road			Y	es			0	0	0	32 300 000	34 238 000	36 292 280		n
3 Halls			Y	es			0	0	0	8 000 000	8 480 000	8 988 800		n

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Umvoti(KZN245) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
2 Ward 3 Gravel roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 335 010	0	3 335 010	279 913	0	0	
3 Nseleni			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		7 229 535	0	7 229 535	1 048 534	0	0	
4 Nsundu			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 112 616	0	3 112 616	931 280	0	0	
5 Makhazeni access road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		1 085 236	0	1 085 236	48 215	0	0	
6 Eshane Street Lighting			Y	Infrastructure - Electricity	Street Lighting		469 248	0	5 346 000	469 248	0	0	Ward 04
7 Matimatolo			Y	Infrastructure - Electricity	Street Lighting		0	0	0	4 700 000	0	0	Ward 02
8 Rollover Creches			Y	Community	Civic Land and Buildings		6 121 785	0	6 121 785	710 709	0	0	
9 Rollover Halls			Y	Community	Community halls		13 135 596	0	13 135 596	4 095 105	0	0	
10 Community Service Centre			Y	Community	Community halls		2 500 000	0	0	2 500 000	0	0	
11 Upgrading of Lucky Sports Field			Y	Community	Sportsfields & stadia		6 200 000	0	0	6 200 000	0	0	
12 Kwaskhobho Hall and Creche			Y	Community	Community halls		3 300 000	0	0	3 300 000	0	0	
13 General Vehicles			Y	Other Assets	General vehicles		6 640 000	0	0	6 640 000	4 600 000	0	
14 Furniture and Equipment			Y	Other Assets	Furniture and other office equipment		2 064 000	0	0	2 064 000	795 000	838 000	
15 Other land and Buildings			Y	Other Assets	Other Buildings		1 120 000	0	0	1 120 000	10 250 000	0	
16 Electricity reticulation			Y	Infrastructure - Electricity	Transmission & Reticulation		9 910 000	0	0	9 910 000	15 150 000	12 650 000	
17 Other Assets			Y	Other	Other		1 060 000	0	0	1 060 000	10 185 000	2 517 000	

References

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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N
N
N
N
N
N
N
N
N

Kwazulu-Natal: Umzinyathi(DC24) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Sithembile Housing				Infrastructure - Water	Reticulation	E:D30,M9,S28 & S:D28,M10,S29	0	0	0	7 775 753	8 257 850	8 745 063
2	Othame Sanitation				Infrastructure - Sanitation	Waste Management		0	0	0	20 000 000	21 240 000	22 493 160
3	Ntinini Regional Water				Infrastructure - Water	Reticulation		0	0	0	3 002 211	3 188 348	3 376 460
4	Mthembu West - Tugela Ferry Water				Infrastructure - Water	Water purification		0	0	0	3 000 000	3 186 000	3 373 974
5	Disaster Management Centre				Infrastructure - Other	Civic Land and Buildings		0	0	0	33 838 147	35 936 112	38 056 343
6	Mbono Water				Infrastructure - Water	Transmission & Reticulation	E:D30,M30,S00 & S: D28,M45,S00	0	0	0	4 568 368	4 851 607	5 137 852
7	Douglas Water				Infrastructure - Water	Reticulation	S:D28,M33,S15.66 & E:D30,M14,S57.54	0	0	0	8 496 298	9 023 068	9 555 429
8	Msinga bulk				Infrastructure - Water	Water purification		0	0	0	36 727 648	39 004 762	41 306 043
9	Muden - Keates Drift				Infrastructure - Water	Reticulation	D30,M32,S54 & D28,M53,S16	0	0	0	24 709 837	26 241 847	27 790 115
10	Nquthu Northern Eastern: Waterborne Sanitation				Infrastructure - Sanitation	Sewerage purification		0	0	0	3 403 948	3 614 993	3 828 278
11	Nquthu Sanitation				Infrastructure - Sanitation	Waste Management	S:D28,M12,S50 & E:D30,M41,S30	0	0	0	15 930 618	16 918 316	17 916 497
12	Ophathe - Water				Infrastructure - Water	Water purification		0	0	0	11 026 427	11 710 066	12 400 959
13	Makhabeleni Phase 6				Infrastructure - Water	Reticulation	S:D28,M50,S10 & E:D30,M46,S59	0	0	0	1 500 000	1 593 000	1 686 987
14	Umvoti Sanitation area plan				Infrastructure - Sanitation	Sewerage purification		0	0	0	4 664 398	8 844 622	9 640 776
15	Mbulwane/ Hlimbithwa Water				Infrastructure - Water	Reticulation		0	0	0	2 420 348	2 570 409	2 722 063

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
ENDUMENI	
MSINGA	
NQUTHU	
MSINGA	
ENDUMENI	
MSINGA	
MSINGA	
MSINGA	
UMVOTI	
NQUTHU	
NQUTHU	
UMVOTI	
UMVOTI	
UMVOTI	
NQUTHU	

Kwazulu-Natal: Newcastle(KZN252) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1													
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Aircon							0	0	300 000	31 732	0	0	
2	Records management system							0	0	5 000 000	96 328	0	0	
3	Storage new building							0	0	0	700 000	0	0	
4	Extension of Municipal Offices							0	144 511 683	94 300 000	5 419 066	0	0	
5	Extension of Municipal Offices							0	4 000 000	10 000 000	11 356 928	0	0	
6	Digital mobile radios							0	0	0	7 105	0	0	
7	Workshop equipment and tools							0	500 000	300 000	30 000	0	0	
8	Brick Manufacturing Yard							0	1 806 506	0	0	0	0	
9	Provision of Infrastructure-new services							0	5 488 834	0	0	0	0	
10	Land Acquisition							0	659 000	0	0	0	0	
11	FURNITURE & EQUIPMENT							0	2 014 537	0	0	0	0	
12	15 SEATER MINIBUS							0	600 000	0	0	0	0	
13	FIRE AND RESCUE EQUIPMENT							0	0	400 000	116 807	0	0	
14	CONNECTION OF SEWR NETWORK POUND							0	1 000 000	500 000	128 764	0	0	
15	Furniture JBC hall							0	500 000	500 000	300 000	0	0	
16	JBC HALL & FENCE							0	2 000 000	1 000 000	1 056 915	0	0	
17	Installation of electricity at taxi/ bus							0	0	500 000	30 000	0	0	
18	Bulk refuse Containers							0	1 000 000	2 000 000	2 000 000	0	0	
19	Litter bins NNW ,Madadeni & Osisweni							0	0	500 000	600 000	0	0	
20	Fleet (2 Compactors, Tiper with Grab,10 T Tipper, 3 LDV's)							0	2 000 000	1 500 000	3 417 204	0	0	
21	Access Control							0	1 500 000	3 000 000	1 400 000	0	0	
22	Electrical Power Tools and Equipment							0	500 000	500 000	20 137	0	0	
23	Digital mobile radios							0	500 000	300 000	12 786	0	0	
24	Road traffic sign							0	0	100 000	210 000	0	0	
25	3 Ton Truck							0	300 000	500 000	430 000	0	0	
26	Art purchases							0	0	0	70 000	0	0	
27	Fort Ameil Ablution							0	1 000 000	500 000	620 000	0	0	
28	Furniture Charlestown hall							0	0	0	200 000	0	0	
29	Charlestown Hall							0	2 000 000	2 000 000	2 095 746	0	0	
30	FENCING: LENNOXTON LIBRARY							0	0	0	30 316	0	0	
31	Communication radios							0	0	0	14 560	0	0	
32	INGAGANE SPORTSFIELD UPGRADE							0	600 000	500 000	425 268	0	0	
33	Swimming Pool Safety Equipment							0	0	0	28 070	0	0	
34	FERRUM POOL PIPING							0	500 000	500 000	375 923	0	0	
35	Upgrade of NewcastleSwimming Pool							0	0	0	270 000	0	0	
36	INGAGANE SPORTSFIELD							0	0	0	100 000	0	0	
37	Fencing Sutherland Street							0	500 000	100 000	180 000	0	0	
38	Caretaker's house and ablution facilities (Roy Point)							0	0	0	400 000	0	0	
39	Upgrade of Paradise Sports Grounds							0	1 000 000	500 000	500 000	0	0	
40	Fernwood Indoor Cricket							0	2 000 000	1 500 000	750 000	0	0	
41	VEHICLE - CHERRY PICKER							0	2 000 000	3 000 000	946 816	0	0	
42	Osizweni Netball Court							0	1 000 000	1 000 000	1 000 000	0	0	
43	Upgrade of playparks X3							0	4 000 000	2 000 000	1 794 680	0	0	
44	PHELINDABA SWIMMING POOL							0	1 828 823	2 000 000	1 876 368	0	0	
45	UPGRADE OF PLAYPARKS (MADADENI, BLAAUBOSCH, OSIZWENI)							0	1 000 000	2 000 000	3 723 512	0	0	
46	Establishment of play parks X2							0	2 000 000	1 500 000	3 839 855	0	0	
47	Replacement of vehicles: halls							0	0	0	45 355	0	0	
48	Airport developments							0	101 605	1 000 000	1 797 750	0	0	
49	UPGRADING OF STORES							0	447 072	0	18 442	0	0	
50	FURNITURE AND EQUIPMENT							0	0	0	924 240	0	0	
51	Suryaville Flats							0	98 776	500 000	100 000	0	0	
52	Purchasing of Airconditioners							0	51 754	60 000	3 925	0	0	
53	Staff Lockers: Madadeni, Osizweni & Newc							0	0	0	6 653	0	0	
54	ME1,ME2							0	6 439 691	7 000 000	0	0	0	
55	MC23,MC36,MC43,MC45							0	5 000 000	4 000 000	0	0	0	
56	New meter instalations and replacements							0	1 500 000	3 500 000	10 649	0	0	
57	MC18							0	0	3 000 000	0	0	0	
58	MD 55							0	2 000 000	3 000 000	0	0	0	
59	MD11							0	1 000 000	3 000 000	0	0	0	
60	MD20, MD22, MD24, MD34							0	4 000 000	3 000 000	14 560	0	0	
61	Purchasing of Two way radios							0	10 914 083	6 000 000	74 117	0	0	
62	Equipment & appliances: all depots							0	0	0	101 323	0	0	
63	Rehabilitation of Jenken Str							0	0	0	154 041	0	0	
64	Pumping mains from Hilldrop Reservoir & Gravity main to Siya							0	0	1 000 000	383 500	0	0	
65	Rehabilitation of Dongas							0	4 000 000	7 000 000	628 166	0	0	
66	Soul City Pedestrian Bridge : Ward 31							0	1 923 224	2 000 000	744 900	0	0	
67	Panorama Stormwater							0	0	0	3 224 575	0	0	
68	Harthorn Extensiom							0	1 000 000	3 000 000	2 537 576	0	0	
69	Esididini Road							0	0	0	2 937 104	0	0	
70	CONSTRUCTION OF OC23							0	5 000 000	3 000 000	4 995 538	0	0	
71	Construction of Watt Street							0	2 000 000	5 200 000	7 415 232	0	0	
72	Construction of Charlestown road 1							0	0	0	34 140	0	0	
73	Widening of Allen Street							0	10 000 000	15 000 000	13 619 939	0	0	
74	Portable tools and equipment							0	484 778	0	8 771	0	0	
75	Water pump							0	0	0	75 000	0	0	
76	JOJO TANKS							0	0	500 000	34 062	0	0	

77 Portable submisble pumps (6)	0	0	0	44 315	0	0
78 Refurbishment of kwaMathukuza sewage pump stations & electri	0	0	0	50 000	0	0
79 INGOGO BASIC WATER	0	0	2 000 000	758 995	0	0
80 Welding machine	0	0	0	137 415	0	0
81 Refurbishment of showgrounds pump station	0	0	600 000	144 670	0	0
82 WATER SMART METERS	0	0	1 000 000	210 216	0	0
83 WATER STORAGE TANKS	0	848 700	1 000 000	500 000	0	0
84 NORMANDIEN BASIC WATER	0	0	0	1 167 900	0	0
85 Ablutions at sewage works	0	5 000 000	4 000 000	1 310 485	0	0
86 Tape recorder	0	500 000	0	0	0	0
87 Brick Manufacturing Yard	0	1 200 000	0	0	0	0
88 Staffordhill Sewer pump station phase 5	0	4 000 000	3 000 000	30 702	0	0
89 Bulk sewer Siyahlala	0	9 675 890	0	0	0	0
90 VIP Toilets (Ward 31, 30)	0	0	100 000	6 983	0	0
91 Karbochem Protection Upgrade	0	0	0	127 478	0	0
92 STREETLIGHTING	0	2 000 000	1 000 000	737 217	0	0
93 Service connections	0	0	0	46 333	0	0
94 Network refurbishment	0	2 000 000	1 000 000	3 266 571	0	0
95 Traffic lights	0	0	0	1 095 423	0	0
96 Street lighting - highmast	0	1 000 000	2 000 000	2 625 000	0	0
97 Vehicles (20 Ton Roller, 10 Tipper Truck, LDV)	0	0	250 000	374 000	0	0
98 Electricity meters	0	1 000 000	2 000 000	2 450 000	0	0
99 Internal Audit Software	0	500 000	1 000 000	28 794	0	0
100 Civic centre Network Design & Cabling	0	0	2 000 000	1 000 000	0	0
101 GIS	0	0	3 091 252	1 522 634	0	0
102 Land Acquisition	0	3 000 000	2 000 000	114 500	31 062 000	43 452 000
103 Lenville Sites	0	0	2 000 000	2 000 000	0	0
104 Railway Station	0	4 000 000	15 000 000	15 787 298	0	0
105 Refurbishment of NN library	0	0	4 000 000	7 045 702	8 000 000	10 000 000
106 JBC to Osizweni Secondary Link Road (Phase 1)	0	6 500 000	8 000 000	5 490 000	8 000 000	10 000 000
107 JBC to Osizweni Secondary Link Road (Phase 2)	0	4 000 000	3 000 000	0	2 000 000	2 000 000
108 JBC Urban Hub Walkways and Traffic Lights	0	0	2 840 000	7 000 000	5 000 000	5 000 000
109 Normandien Basic Water Services	0	500 000	834 822	0	0	0
110 FORKLIFT	0	468 821	0	0	0	0
111 Storage new building	0	1 574 000	700 000	0	0	0
112 Street Light LED Retrofit	0	0	83 153	0	600 000	600 000
113 Rural Electrification	0	3 000 000	2 000 000	0	6 000 000	0
114 Bulk refuse Containers	0	3 000 000	4 000 000	0	6 000 000	0
115 Fleet (2 Compactors, Tiper with Grab,10 T Tipper, 3 LDV's)	0	1 000 000	1 000 000	0	0	0
116 Staffordhill Sewer pump station phase 4	0	4 000 000	7 000 000	0	0	0
117 Viljoenpark Bulk: Ncandu pumpstation	0	3 000 000	2 000 000	0	0	0
118 Construction of Charlestown road 1	0	3 000 000	4 000 000	0	0	0
119 ALBERT WESSELLS STORMWATER	0	1 518 214	0	0	0	0
120 DIGITAL, MOBILE AND PORTABLE RADIOS	0	0	0	0	0	0
121 Traffic Calming Device	0	4 000 000	5 000 000	0	0	0
122 OB39	0	5 000 000	7 000 000	0	0	0
123 Vehicles (20 Ton Roller, 10 Tipper Truck, LDV)	0	4 000 000	5 000 000	3 500 000	0	0
124 Building Energy Efficiency	0	3 000 000	2 000 000	0	0	0
125 Charlestown - Nek road	0	0	2 000 000	1 345 614	0	0
126 Waste Water/Pumpstation Plant Energy Efficiency Pum	7 500	0	3 000 000	3 500 000	0	0
127 Construction of Kwa-Mathukuza Road	0	0	10 000 000	2 864 513	27 000 000	5 000 000
128 Construction of OC 23	0	10 000 000	12 000 000	6 500 000	600 000	0
129 Staffordhill Sewer pump station phase 5	0	1 148 949	800 000	8 000 000	1 000 000	1 000 000
130 OB7, OB13, OB45	0	995 994	800 000	17 000 000	1 000 000	1 000 000
131 Blaauwbosch Bulk Water Project	0	991 044	800 000	700 000	1 000 000	1 000 000
132 Bulk services Siyahlala	0	857 729	800 000	700 000	1 000 000	1 000 000
133 JBC Sanitation Ward 12	0	934 085	0	700 000	1 000 000	1 000 000
134 JBC Sanitation Ward 13	0	2 126 888	800 000	700 000	1 000 000	1 000 000
135 JBC Sanitation Ward 15	0	1 041 355	800 000	700 000	1 000 000	1 000 000
136 JBC Sanitation Ward 16	0	0	0	700 000	0	0
137 JBC Sanitation Ward 18	0	0	0	700 000	0	0
138 JBC Sanitation Ward 6	0	0	0	350 000	25 000 000	15 000 000
139 JBC Sanitation Ward 7	0	0	0	4 205 468	0	0
140 JBC Sanitation Ward 8	0	0	0	9 000 000	0	0
141 MA40, MA45	0	0	0	945 004	0	0
142 Madadeni WWTW (UPGRADE)	0	0	0	1 831 202	0	0
143 MC18	0	0	0	4 336 316	0	0
144 MD 55	0	0	0	6 165 883	0	0
145 MD11	0	0	0	5 982 358	0	0
146 MD20, MD22, MD24, MD34	0	0	0	2 025 751	0	0
147 ME30,ME33	0	0	0	1 142 985	800 000	900 000
148 MP 9	0	0	0	2 084 989	800 000	900 000
149 OA17	0	0	0	700 000	800 000	900 000
150 OB3, OB1, OB8	0	0	0	700 000	0	0
151 Provision of Basic Sanitation services to Charlestown	0	0	0	700 000	25 000 000	25 000 000
152 Provision of Basic Sanitation services to Ingogo	0	0	0	2 514 914	1 000 000	0
153 Provision of Basic Sanitation services to Normandien	0	0	0	10 000 000	0	0
154 Sesiyabonga road extension	0	0	0	1 000 000	30 000 000	23 000 000
155 Upgrade of Ngagane WWTW Phase1	0	4 000 000	1 000 000	7 919 003	0	73 788 000
156 WCDM Madadeni	0	5 000 000	12 000 000	24 885 500	0	0
157 Refurbishment of NN Library	0	5 000 000	5 000 000	0	0	0

158 Widening of Asiphephe Road and Rehabilitation of Asiphephe D	0	10 000 000	12 000 000	13 613 000	0	0
159 WCDM Madadeni	0	0	2 000 000	0	0	0
160 VIP Toilets (Ward 31, 30)	0	856 270	1 000 000	0	0	0
161 UPGRADE OF NGAGANE WWTW	0	3 634 945	2 000 000	0	0	0
162 Network refurbishment	0	9 756 854	5 000 000	0	0	0
163 NEW LANDFILL SITE	0	3 800 000	4 500 000	0	0	0
164 Upgrade of playparks X3	0	3 000 000	2 000 000	0	0	0
165 Mechanical workshop	0	596 420	1 000 000	0	0	0

References

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3. As per Table SA34
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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3. As per Table SA34
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No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Amajuba(DC25) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 EMADLANGENI SANITATION-MIG;	ES01		Y	Infrastructure - Sanitation	Reticulation		0	40 445 177	3 008 304	0	42 664 000	44 998 000
2 DISASTER MANAGEMENT -PHASE 2	ES02		Y	Community	Buildings		0	0	13 147 623	12 000 000	0	0
3 BUFFALO FLATS WATER -PHASE 3	ES03		Y	Infrastructure - Water	Dams & Reservoirs		0	0	433 401	0	0	0
4 BUFFALO FLATS WATER - PHASE 3B	ES04		Y	Infrastructure - Water	Dams & Reservoirs		0	0	6 745 892	0	0	0
5 BUFFALO FLATS SANITATION;TRA	ES05		Y	Infrastructure - Sanitation	Sewerage purification		0	0	14 802 780	13 000 000	0	0
6 OTHER	ES06		Y	Infrastructure - Other	Water purification		0	0	1 981 000	1 950 000	0	0
7 MWIG - Emadlangeni Rural Water Supply Phase 1	ES07		Y	Infrastructure - Water	Dams & Reservoirs		0	0	3 000 000	0	44 500 000	78 000 000
8 MWIG - Emadlangeni Rural Water Supply Phase 2	ES08		Y	Infrastructure - Water	Dams & Reservoirs		0	0	7 000 000	6 150 000	0	0
9 WCWDM Master Plan	ES09		Y	Infrastructure - Water	Water purification		0	0	7 825 000	4 000 000	0	0
10 REFURBISHMENT AND DRILLING OF NEW BOREHOLES	ES10		Y	Infrastructure - Water	Roads, Pavements & Bridges		0	0	2 000 000	700 000	0	0
11 BULK WATER SUPPLY-GOEDEHOOP;	ES11		Y	Infrastructure - Water	Dams & Reservoirs		0	0	4 000 000	12 050 000	0	0
12 OFFICE FURNITURE AND BUILDINGS	CS01		N	Other Assets	Furniture and other office equipment		0	0	1 500 000	0	0	0
13 OFFICE FURNITURE AND BUILDINGS	CS02		N	Other Assets	Furniture and other office equipment		0	0	3 880 000	0	0	0
14 BULLAO FLATS PHASE 4	ES12		Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	5 032 500	0	0
15 BULK WATER METER INSTALLATIONS	ES13		Y	Infrastructure - Water	Reticulation		0	0	0	14 500 000	0	0
16 OTHER MWIG PROJECTS	ES14		Y	Infrastructure - Other	Roads, Pavements & Bridges		0	0	0	21 658 500	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Kwazulu-Natal: eDumbe(KZN261) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Prior Year Projects				Infrastructure - Road transport	Roads, Pavements & Bridges		0	24 198 450	37 891 500	1 550 000	17 464 800	18 252 350
2	Rehabilitation of Kerk Street			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 200 000	0	0
3	Rehabilitation of Urban Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 774 600	0	0
4	Bhadeni Hall			Y	Community	Community halls		0	0	0	1 222 900	0	0
5	Nhlakanipho Hall			Y	Community	Community halls		0	0	0	2 000 000	0	0
6	eDumbe regional stadium			Y	Community	Sportsfields & stadia		0	0	0	1 055 000	0	0
7	Bhadeni stadium			Y	Community	Sportsfields & stadia		0	0	0	1 450 000	0	0
8	Lunerburg Care Centre			Y	Community	Other Buildings		0	0	0	1 588 450	0	0
9	Vulamehlo SMME Development			Y	Other	Other		0	0	0	2 000 000	0	0
10	Bilanyoni High Masts			Y	Infrastructure - Electricity	Street Lighting		0	0	0	1 519 000	0	0
11	Electrification of Emncelwini Area			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 398 640	0	0
12	Electrification of Nkembeni Phase 3			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	7 088 480	0	0
13	Electrification of Ntungwini Area			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 512 880	0	0
14	Electrification of Zungwini Area			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	3 000 000	0	0
15	Electrification of urban and Rural Areas				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	21 000 000	15 000 000
16	Office Equipments & Fire engine			Y	Other Assets	Furniture and other office equipment		0	0	0	1 510 000	0	0

References

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2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
5	N
3	R
3	R
6	R
8	N
3	R
6	R
1	N
7	N
4	N
3	N
2,5 and	N
6	N
7	N
All	N

Kwazulu-Natal: uPhongolo(KZN262) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Motor vehicles			Y	Other Assets	Specialised vehicles - Refuse		0	0	0	0	0	0
2	Machinery and equipment			Y	Other Assets	Plant & equipment		0	349 510	1 105 000	0	0	0
3	Computer equipment			Y	Other Assets	Computers - hardware/equipment		0	615 499	924 000	0	0	0
4	Disaster building			Y	Infrastructure - Other	Buildings		0	0	3 000 000	3 000 000	0	0
5	Parkhomes			Y	Other Assets	Other Buildings		0	0	400 000	0	0	0
6	Furniture and equipment			Y	Other Assets	Furniture and other office equipment		0	388 269	632 000	0	0	0
7	Furniture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	1 500	0	0	0
8	Financial system			Y	Intangibles	Other		0	0	500 000	0	0	0
9	Imbube cultural village			Y	Community	Museums & Art Galleries		0	0	5 564 000	0	0	0
10	Access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	22 117 956	23 471 200	0	0	0
11	Community halls			Y	Community	Community halls		0	0	3 400 000	0	0	0
12	Creches			Y	Community	Recreational facilities		0	11 077 946	2 400 000	0	0	0
13	Sport fields			Y	Community	Sportsfields & stadia		0	0	2 488 200	0	0	0
14	Tools for mecheanic			Y	Other Assets	Plant & equipment		0	0	275 000	0	0	0
15	Computer equipment			Y	Other Assets	Computers - hardware/equipment		0	0	15 000	0	0	0
16	Furniture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	90 000	0	0	0
17	Machinery and equipment			Y	Other Assets	Plant & equipment		0	0	50 000	0	0	0
18	Parkhomes			Y	Other Assets	Other Buildings		0	0	180 000	0	0	0
19	Response vehicle - fire			Y	Other Assets	Specialised vehicles - Fire		0	0	550 000	550 000	0	0
20	Lowbed			Y	Other Assets	Transportation		0	0	2 500 000	0	0	0
21	Grader			Y	Other Assets	Plant & equipment		0	0	4 500 000	0	0	0
22	Refuse truck			Y	Other Assets	Specialised vehicles - Refuse		0	0	1 500 000	0	0	0
23	Dustbins			Y	Other Assets	Plant & equipment		0	0	150 000	0	0	0
24	Installation of electricity infrastrucutre			Y	Other Assets	Transmission & Reticulation		0	20 828 491	23 500 000	0	0	0
25	Installation of electricity infrastrucutre			Y	Other Assets	Transmission & Reticulation		0	0	0	18 000 000	0	0
26	Installation of electricity infrastrucutre			Y	Other Assets	Transmission & Reticulation		0	0	0	6 861 000	0	0
27	Installation of electricity infrastrucutre			Y	Other Assets	Transmission & Reticulation		0	0	0	2 000 000	0	0
28	Access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 700 000	0	0
29	Access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 700 000	0	0
30	Tarring of road (town)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 000 000	0	0
31	Community halls			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 500 000	0	0
32	Community halls			Y	Community	Community halls		0	0	0	2 500 000	0	0
33	Multipurpose Centre - Ncotshane			Y	Community	Community halls		0	0	0	1 779 000	3 910 000	0
34	Creches			Y	Community	Recreational facilities		0	0	0	800 000	0	0
35	Creches			Y	Community	Recreational facilities		0	0	0	800 000	0	0
36	Sport fields			Y	Community	Sportsfields & stadia		0	0	0	15 000 000	0	0
37	Paving of Main Street - Belgrade			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 860 000	0
38	Paving road - ZCC to Simunye			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 860 000	0
39	Paving road - N2 to Thandukukhanya			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 860 000	0
40	Paving road - Magedlela to Simandla Street			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 860 000	0
41	Access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 860 000	0
42	Access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 767 000	0
43	Access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	3 814 000	0
44	Creches			Y	Community	Recreational facilities		0	0	0	0	669 000	0
45	Access roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	28 867 000
46	Installation of electricity infrastrucutre			Y	Other Assets	Transmission & Reticulation		0	0	0	0	13 000 000	15 000 000
47	Motor vehicle - Pound			Y	Other Assets	Transportation		0	0	0	350 000	0	0
48	Tipper truck			Y	Other Assets	Transportation		0	0	0	0	0	1 200 000
49	Refuse truck			Y	Other Assets	Specialised vehicles - Refuse		0	0	0	0	1 800 000	0
50	Plant, machinery and tools			Y	Other Assets	Plant & equipment		0	0	0	0	750 000	750 000
51	Generator			Y	Other Assets	Plant & equipment		0	0	0	1 000 000	0	0
52	Street sweeper			Y	Other Assets	Plant & equipment		0	0	0	0	98 000	0
53	Ride-on Grid Compactor			Y	Other Assets	Plant & equipment		0	0	0	0	1 100 000	0
54	Motor vehicle - 4x bakkies			Y	Other Assets	Transportation		0	0	0	0	1 200 000	0
55	TLB			Y	Other Assets	Plant & equipment		0	0	0	0	686 000	0
56	D4 Dozer			Y	Other Assets	Plant & equipment		0	0	0	0	1 023 000	0
57	Trailer			Y	Other Assets	Plant & equipment		0	0	0	36 000	0	0
58	Parkhome			Y	Other Assets	Other Buildings		0	0	0	200 000	0	0
59	Accounting software			Y	Intangibles	Computers - software & programming		0	0	0	2 500 000	0	0
60	Plant, machinery and tools			Y	Other Assets	Plant & equipment		0	0	0	32 000	0	0
61	Grader			Y	Other Assets	Plant & equipment		0	0	0	0	0	3 600 000
62	Computer equipment			Y	Other Assets	Computers - hardware/equipment		0	0	0	0	150 000	150 000
63	Motor vehicle - Mayor			Y	Other Assets	Transportation		0	0	0	900 000	0	0
64	Extension of office buildings			Y	Other Assets	Buildings		0	0	0	5 000 000	0	0
65	Electronic Records Management			Y	Other Assets	Computers - software & programming		0	0	0	1 200 000	0	0
66	Grader			Y	Other Assets	Plant & equipment		0	0	0	0	3 500 000	0

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Ward Location	New/Renewal
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
Various	N
Various	N
Ward 1	N
Ward 14	N
Ward3	N
Ward 11	N
Ward 4	N
Ward 6	N
Ward 10	N
Ward 13	N
Ward 9	N
Ward 10	N
Ward 5	N
Ward 13	N
Ward 7	N
Ward 2	N
	N
Ward 6	N
Ward 9	N
Ward 1	N
Various	N
Various	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	R
	R
	R
	R
	N
	N
	N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Ulundi(KZN266) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Infrastructure - Road transport			y	es			0	0	0	0	0	0
2	Infrastructure - Community		1	y	Community	Sportsfields & stadia	Longitude-d31,min26,sec0.latitude-dg28,m	0	0	0	2 427 000	0	0
3	Infrastructure - Road transport		2	y	Infrastructure - Road transport	Roads, Pavements & Bridges	Longitude-d31,min26,sec0.latitude-dg28,m	0	0	0	6 670 117	0	0
4	Infrastructure - Community	236	2	y	Community	Sportsfields & stadia	Longitude-d31,min26,sec0.latitude-dg28,m	0	0	0	6 500 000	0	0
5	Infrastructure - Road transport	236	3	y	Infrastructure - Road transport	Roads, Pavements & Bridges	Longitude-d31,min26,sec0.latitude-dg28,m	0	0	0	4 703 252	0	0
6	Infrastructure - Community	237	4	y	Community	Sportsfields & stadia	Longitude-d31,min26,sec0.latitude-dg28,m	0	0	0	3 800 000	0	0
7	Infrastructure - Road transport	237	5	y	Infrastructure - Road transport	Roads, Pavements & Bridges	Longitude-d31,min26,sec0.latitude-dg28,m	0	0	0	5 391 630	0	0
8	Eletrification	239	6	y	Infrastructure - Electricity	Generation		0	0	0	1 666 000	0	0
9	Eletrification	240	7	y	Infrastructure - Electricity	Generation		0	0	0	1 666 000	0	0
10	Eletrification	241	8	y	Infrastructure - Electricity	Generation		0	0	0	1 666 000	0	0
11	Eletrification	242	9	y	Infrastructure - Electricity	Generation		0	0	0	1 666 000	0	0
12	Eletrification	243	10	y	Infrastructure - Electricity	Generation		0	0	0	1 666 000	0	0
13	Eletrification	244	11	y	Infrastructure - Electricity	Generation		0	0	0	1 666 000	0	0
14	Eletrification	245	12	y	Infrastructure - Electricity	Generation		0	0	0	1 666 000	0	0
15	Eletrification	246	13	y	Infrastructure - Electricity	Generation		0	0	0	1 666 000	0	0
16	Eletrification	247		y	Infrastructure - Electricity	Generation		0	0	0	18 284 800	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
12	r
24	n
22	n
13	n
15	n
6	n
2	n
3	n
13	n
4 ,5&6	n
8	n
8	n
14	n
15	n
24	n

Kwazulu-Natal: Zululand(DC26) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 Rural sanitation			Y	Infrastructure - Sanitation	sanitation	all over zululand	0	55 405 500	56 253 000	49 120 650	235 355 000	249 631 000
2 RUDIMENTARY SCHEMES			Y	Infrastructure - Water	Reticulation	all over zululand	0	22 162 200	22 501 200	38 204 950	0	0
3 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	31° 14' 43.39" E 28° 14' 4.877" S	0	25 602 189	15 840 845	13 098 840	0	0
4 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	31° 35' 13.15" E 27° 59' 48.972" S	0	21 617 121	56 061 740	59 337 745	0	0
5 WATER SANITATION			Y	Infrastructure - Water	Reticulation	31° 51' 24.068" E 27° 48' 59.276" S	0	16 455 434	16 707 141	21 482 098	0	0
6 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	31° 55' 34.166" E 27° 28' 3.471" S	0	243 784	247 513	0	0	0
7 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	31° 31' 21.977" E 27° 21' 23.165" S	0	10 012 979	3 465 185	3 667 675	0	0
8 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	31° 15' 39.119" E 27° 22' 5.781" S	0	4 956 763	3 712 698	3 929 652	0	0
9 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	30° 59' 15.011" E 27° 25' 34.417" S	0	26 288 663	8 415 449	9 038 200	0	0
10 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	31° 18' 53.924"E 27° 47' 2.463" S	0	2 462 705	1 485 079	1 571 861	0	0
11 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	31° 4' 20.41" E 27° 50' 47.165" S	0	2 428 929	5 816 560	11 395 991	0	0
12 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	31° 37' 50.604 E 28° 10' 23.641' S	0	22 162 200	22 501 200	0	0	0
13 WATER DISTRIBUTION			Y	Infrastructure - Water	Reticulation	30° 42' 49.749" E 27° 59' 1.024" S	0	11 823 534	8 351 390	7 466 339	0	0
14 INFRASTRUCTURE- WATER			Y	Infrastructure - Water	Infrastructure - Water		0	39 205 000	79 006 000	0	0	0
15 INFRASTRUCTURE- WATER			Y	Infrastructure - Water	Reticulation		0	0	0	109 071 000	0	0
18 REGIONAL BULK WATER SCHEMES			Y	Infrastructure - Water	Infrastructure - Water	31° 51' 24.068" E 27° 48' 59.276" S	0	54 000 000	188 000 000	108 000 000	60 322 000	23 200 000
19 REGIONAL BULK WATER SCHEMES			Y	Infrastructure - Water	Infrastructure - Water	31° 35' 13.15" E 27° 59' 48.972" S	0	13 000 000	57 000 000	0	0	0
20 Road infrastructure			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 167 000	2 173 000	2 229 000	2 375 000	2 516 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	R
	R
	R
	R
	R
	R
	R
	R
	R
	R
	R
	R
	R
	R
	N
	R
	R

Kwazulu-Natal: Umhlabuyalingana(KZN271) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1	Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	0	0	Ward 1 &	N
2	Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 560 363	0	0	ward 11&	N
4	Community Hall			Y	Other	Community halls		0	0	0	3 500 000	0	0	Ward 11	N
5	Community Hall			Y	Other	Community halls		0	0	0	3 500 000	0	0	Ward 18	N
6	Community Hall			Y	Other	Community halls		0	0	0	3 500 000	0	0	Ward 17	N
7	Electrification			y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	6 000 000	0	0	Ward 15	N
8	Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0	Ward 7	N
9	Electrification			y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0	Ward 7	N
10	Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	7 000 000	0	0	Ward 4	N
11	Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	7 000 000	0	0	Ward 5	N
12	Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0	Ward 7	N
13	Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0	Ward 8	N
14	Community Hall			Y	Community	Community halls		0	0	0	6 500 000	0	0	Ward 17	N
15	Community Hall			Y	Community	Community halls		0	0	0	6 000 000	0	0	Ward 2	N
16	Administration			Y	Infrastructure - Other	Other		0	0	0	21 819 726	0	0	Administ	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Mtubatuba(KZN275) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location
1	Municipal assets			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	n/a	1	28 207 734	35 681 909	14 500 000	20 400 000	20 000 000
2	Municipal assets			Y	Infrastructure - Electricity	Transmission & Reticulation	n/a	1	0	0	14 000 000	13 000 000	10 000 000
3	Municipal assets			Y	Infrastructure - Other	Sportsfields & stadia	n/a	1	0	4 000 000	3 500 000	3 500 000	3 500 000
4	Municipal assets			Y	Community	Community halls	n/a	1	149 500	0	13 200 000	1 200 000	1 200 000
5	Municipal Assets			Y	Community	Other	n/a	1	0	0	300 000	0	0
6	municipal asset			Y	Other Assets	Plant & equipment	n/a	1	535 200	5 500 000	1 880 000	700 000	0
7	municipal asset			Y	Other	General vehicles	n/a	1	2 166 166	2 006 444	3 450 000	0	0
8	municipal asset			Y	Other Assets	Other	n/a	1	636 888	0	300 000	315 000	330 750
9	municipal asset			Y	Other Assets	Furniture and other office equipment	n/a	1	0	800 000	300 000	315 000	330 750
10	municipal asset			Y	Other Assets	Furniture and other office equipment	n/a	1	0	809 925	800 000	472 500	496 125
11	municipal asset			Y	Infrastructure - Other	Other	n/a	1	220 000	500 000	2 500 000	5 000 000	9 500 000
12	municipal asset			Y	Community	Community	n/a	1	0	0	500 000	0	0
13	municipal assets			Y	Infrastructure - Other	Community asstes	n/a	0	0	1 224 000	3 360 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
R
N
R
R
n
n
n
n
n
n
R
R
B

Kwazulu-Natal: The New Big 5 False Bay(KZN276) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved										
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1	Nibela Sportfields							3 363 581	0	11 719 000	3 363 581	0	0	Ward 4	N
2	Phumlani Roads							2 605 206	0	0	2 367 206	0	0	Ward 3	N
3	Mduku Taxi Rank							4 549 822	0	0	2 198 822	0	0	Ward 2	N
4	Ward 3 Access Roads							1 352 302	0	0	1 352 302	0	0	Ward 3	N
5	Roads and Pavements							0	0	0	0	8 712 000	9 128 000		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Mfolozi(KZN281) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2 EARLY CHILDHOOD DEVELOPMENT		2.3	Y	Community	Other Buildings	Sabokwe Area	1 656 957	0	0	1 657 000	0	0
3 EARLY CHILDHOOD DEVELOPMENT		2.5	Y	Community	Other Buildings	Luhlanga Area	1 656 957	0	0	1 657 000	0	0
4 COMMUNITY SERVICES		2.1	Y	Community	Community halls	Mzingazi Area	2 300 000	0	0	2 300 000	0	0
5 COMMUNITY SERVICES		2.1	Y	Community	Community halls	Ezidonini Area	2 300 000	0	0	2 300 000	0	0
6 CONSTRUCTION		2.12	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Nhlanzini Area	2 113 560	0	0	2 113 560	0	0
7 CONSTRUCTION		2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Mzingazi Area	4 349 525	0	0	4 349 525	0	0
8 CONSTRUCTION		2.16	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Mzingazi Area	6 500 000	0	0	6 500 000	0	0
9 CONSTRUCTION		2.17	Y	Community	Other Buildings	Hlawini Area	1 750 000	0	0	1 750 000	0	0
10 CONSTRUCTION		2.18	Y	Community	Other Buildings	Ntuthunga Area	2 900 000	0	0	2 900 000	0	0
11 CONSTRUCTION		2.7	Y	Infrastructure - Other	Other	Kwambonambi, Cinci and Nozambula Area	36 522 000	37 617 000	46 257 000	36 522 000	50 273 000	47 522 000

References

1. Must reconcile with Budgeted Capital Expenditure
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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
5	N
10	N
14	N
2	N
5	N
14	N
14	N
1	N
13	N
	N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: uMlalazi(KZN284) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved							
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1 FURNITURE & EQUIPMENT			Y	Other	Furniture and other office equipment	28°53'49.9"S 31°27'59.4"E	0	0	408 000	203 500	140 000
2 COMPUTER EQUIPMENT			Y	Other	Computers - software & programming	28°53'49.9"S 31°27'59.4"E	0	1 641 310	0	1 100 000	0
3 MOBILE OFFICE			Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	280 000	0
4 LIVE STOCK PENS			Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	350 000	500 000
5 OFFICE RENOVATIONS			Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	3 750 000	0	0
6 NEW VEHICLE (4 X4 DOUBLE CAB)			Y	Other	General vehicles	28°53'49.9"S 31°27'59.4"E	0	0	950 000	0	0
7 INFORMAL TRADING SHELTERS (KDS & GING)			Y	Infrastructure - Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	1 000 000	500 000	500 000
8 TRACTORS			Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	105 000	0	0
10 IRRIGATION SYSTEMS			Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	790 180	547 950
11 EXECUTIVE AND COUNCIL							0	763 800	0	0	0
13 COMPUTER EQUIPMENT			Y	Other	Computers - software & programming	28°53'49.9"S 31°27'59.4"E	0	1 641 310	1 675 000	0	0
14 FILING CONTAINER			Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	77 460	0
15 OFFICE RENOVATIONS			Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	0	0
16 STORE FOR REDUNDANT ASSETS			Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	1 000 000	0
17 CAR PORTS			Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	43 450	0
18 FURNITURE AND EQUIPMENT			Y	Other	Furniture and other office equipment	28°53'49.9"S 31°27'59.4"E	0	0	52 000	130 000	85 000
20 FURNITURE AND EQUIPMENT			Y	Other	Furniture and other office equipment	28°53'49.9"S 31°27'59.4"E	0	0	605 000	352 000	226 000
21 DOCUMENT MANAGEMENT SYSTEM			Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	0	0
22 SWITCHBARD SYSTEM			Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	0	0	0
23 PERFORMANCE MANAGEMENT SYSTEM			Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	40 000	0	0
24 MOBILE OFFICE			Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	200 000	0
25 COMPUTER EQUIPMENT			Y	Other	Computers - software & programming	28°53'49.9"S 31°27'59.4"E	0	0	0	1 500 000	2 270 000
26 KITCHEN			Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	30 000	0	0
27 PURCHASE PROPNET PROPERTIES (GINGINDLOVU)			Y	Infrastructure - Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	300 000	0	0
28 RECEPTION			Y	Other	Other	28°53'49.9"S 31°27'59.4"E	0	0	200 000	0	0
29 EMANDAWE COMMUNITY HALL (WARD 10)			Y	Community	Community halls	31 31' 59.27" E 28 48' 24.56" S	0	0	0	0	1 500 000
30 BONGELA COMMUNITY HALL (WARD 1)			Y	Community	Community halls	28.798747, 31.200358	0	0	0	0	0
31 SQWANJANA COMMUNITY HALL (WARD 13)			Y	Community	Community halls	28.884143, 31.568042	0	0	1 700 000	3 500 000	0
32 MCONGWENI COMMUNITY HALL (WARD 13)			Y	Community	Community halls		0	0	0	0	0
33 BANEDLE COMMUNITY HALL (WARD 16)			Y	Community	Community halls		0	0	0	0	1 500 000
34 COMMUNITY HALLS AND OFFICE BUILDINGS			Y	Community	Community halls		0	0	1 550 000	1 000 000	1 200 000
35 MACHINERY AND EQUIPMENT			Y	Other	Plant & equipment		0	0	25 000	50 000	52 000
36 REPLACEMENT VEHICLES							0	0	0	350 000	220 000
37 CORPORATE SERVICES							0	8 014 220	0	0	0
39 FURNITURE AND EQUIPMENT			Y	Other	Furniture and other office equipment	28.877170, 31.474684	0	0	10 000	25 000	30 000
42 FURNITURE AND EQUIPMENT			Y	Other	Furniture and other office equipment	28.877170, 31.474684	0	0	60 000	40 000	50 000
43 UPGRADE OF OFFICES			Y	Other	Buildings	28.877170, 31.474684	0	0	200 000	1 500 000	0
44 VEHICLE (NEW 4 X 4)			Y	Other	General vehicles	28.877170, 31.474684	0	0	350 000	0	0
45 VEHICLE (NEW KOMBI)			Y	Other	General vehicles	28.877170, 31.474684	0	0	0	0	0
46 VEHICLE (NEW SEDAN)			Y	Other	General vehicles	28.877170, 31.474684	0	0	180 000	0	0
47 HEALTH							0	301 000	0	0	0
49 FURNITURE AND EQUIPMENT			Y	Other	Furniture and other office equipment	28°53'49.9"S 31°27'59.4"E	0	0	625 000	155 000	150 000
50 BUILDING UPGRADE			Y	Other	Buildings		0	0	160 000	0	0
51 CEMETERIES PALISADE FENCING			Y	Infrastructure - Other	Cemeteries	-28.889857, 31.432910	0	0	300 000	400 000	300 000
52 CEMETERY PATHWAYS			Y	Infrastructure - Other	Cemeteries	-28.889857, 31.432910	0	0	100 000	250 000	250 000
53 ABLUTION FACILITIES			Y	Infrastructure - Other	Cemeteries	-28.889857, 31.432910	0	0	0	100 000	0
54 KWAZIKWAKHE CRECHE (WARD 2)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
55 MANZABILAYO CRECHE (WARD 7)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
56 VUMA CRECHE (WARD 8)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
57 NGODINI CRECHE (WARD 26)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
58 NTSHENTSHELU SCHOOL - CLASSROOMS (WARD 26)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
59 LUBISANE CRECHE (WARD 22)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
60 EBELE CRECHE (WARD 25)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
61 NGQAYIZIVELE CRECHE (WARD 25)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
62 EVONOTHO CRECH (WARD 21)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
63 VULAMELHLO CRECHE (WARD 8)			Y	Infrastructure - Other	Recreational facilities		0	0	0	0	0
64 COMMUNITY AND SOCIAL SERVICES							0	1 598 070	0	280 000	0
68 FURNITURE AND EQUIPMENT			Y	Other	Furniture and other office equipment	28.877170, 31.474684	0	0	60 000	110 000	60 000
69 MACHINERY AND EQUIPMENT			Y	Other	Fire, safety & emergency	28.877170, 31.474684	0	0	560 000	130 000	180 000
70 PARK HOME			Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	200 000	0
71 REPLACEMENT VEHICLES			Y	Other	General vehicles	28.877170, 31.474684	0	0	0	0	300 000
72 VEHICLE (NEW DOUBLE CAB)			Y	Other	General vehicles	28.877170, 31.474684	0	0	450 000	0	0
73 FIRE TENDER			Y	Other	Other	28.877170, 31.474684	0	0	0	0	4 000 000
74 NEW TESTING STATION			Y	Infrastructure - Other	Fire, safety & emergency	28.877170, 31.474684	0	0	0	0	0
75 VEHICLE (NEW)			Y	Other	General vehicles	28.877170, 31.474684	0	0	160 000	0	0
76 PUBLIC SAFETY							0	657 080	0	0	0
78 ESHOWE SWIMMING POOL			Y	Infrastructure - Other	Swimming pools		0	0	0	0	0
79 NKUME SPORTS FIELD (WARD 10)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	1 500 000
80 MACHINERY AND EQUIPMENT			Y	Other	Fire, safety & emergency	28.877170, 31.474684	0	0	300 000	0	0
81 EMVUTSHINI SPORTS FIELD (WARD 16)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	2 000 000
82 MACHANCA SPORTS FIELD (WARD 8)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	0
83 EMFENYANE SPORTS FIELD (WARD 14)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	2 109 820
84 VELESHOWE SPORTS FIELD (WARD 19)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	0
85 VELESHOWE SPORTS FIELD (WARD 22)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	0
86 SKLEBHENI SPORTS FIELD (WARD 23)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	1 500 000
87 BIYELA SPORTS FIELD (WARD 1)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	0
88 MANDLOVU SPORTS FIELD (WARD 24)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	0
89 KWABULAWAYO SPORTSFIELD (WARD 24)			Y	Infrastructure - Other	Sportsfields & stadia		0	0	8 462 000	8 400 000	0

90	STAFF CHANGE ROOM		Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	0	1 000 000
91	SHELTERS - SUNNYADLE SWIMMING POOL		Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	200 000	0
92	SUNNYADLE SWIMMING POOL		Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	0	3 000 000
93	MACHINERY AND EQUIPMENT		Y	Other	Plant & equipment		0	0	300 000	1 000 000	350 000
94	PLAYPARK EQUIPMENT		Y	Other	Parks & gardens		0	0	550 000	450 000	100 000
95	GOAL POSTS - SPORTS FIELDS		Y	Other	Sportsfields & stadia		0	0	200 000	0	0
96	REHABLITATION COMBO COURTS		Y	Other	Other		0	0	0	0	0
97	KICK ABOUTS - RURAL		Y	Other	Other		0	0	200 000	0	0
98	TRACTOR (NEW)		Y	Other	General vehicles		0	0	350 000	0	0
99	VEHICLE (NEW 4 X 4)		Y	Other	General vehicles		0	0	0	0	0
100	REPLACEMENT TRAILERS		Y	Other	General vehicles		0	0	190 000	0	0
101	REPLACEMENT VEHICLES		Y	Other	General vehicles		0	0	0	320 000	0
102	SPORTS AND RECREATION					1400000	0	7 045 980	0	0	0
104	REFUSE SKIPS AND MASS CONTAINERS (ESH, GING AND MTZ)		Y	Other	Waste Management		0	0	600 000	0	300 000
105	TRANSFER STATION (GINGINDLOVU)		Y	Infrastructure - Other	Waste Management	-29.032822, 31.584850	0	500 000	1 000 000	4 500 000	800 000
106	REFUSE BINS		Y	Other	Waste Management	28.877170, 31.474684	0	0	50 000	50 000	50 000
107	PARK HOME		Y	Other	Buildings	28°53'49.9"S 31°27'59.4"E	0	0	0	190 000	0
108	MACHINERY AND EQUIPMENT		Y	Other	Waste Management	28.877170, 31.474684	0	0	0	200 000	0
109	REPLACEMENT VEHICLES		Y	Other	General vehicles		0	0	620 000	0	0
110	REFUSE TRUCK COMPACTOR		Y	Other	General vehicles		0	0	0	0	0
111	WASTE MANAGEMENT						0	1 979 590	0	0	0
113	STORM WATER MANAGEMENT		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	0	2 100 000
114	STORM WATER MANAGEMENT		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	2 000 000	0
115	MACHINERY AND EQUIPMENT						0	0	86 000	60 000	62 000
116	PAVEMENT MANAGEMENT (KERBING)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	550 000	300 000	310 000
117	SIDEWALKS		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	300 000	500 000	1 000 000
118	REHABILITATION OF URBAN ROADS		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	5 400 000	5 400 000	5 400 000
119	REHABILITATION OF URBAN ROADS		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	0	4 500 000	4 500 000
120	PUBLIC TRANSPORT FACILITIES (LAYBYS SHELTERS)		Y	Infrastructure - Road transport	Other	28.877170, 31.474684	0	0	200 000	240 000	250 000
121	SPEED HUMPS ESH, GING AND MTZ		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	28.877170, 31.474684	0	0	140 000	200 000	210 000
122	PEDESTRIAN WOODEN BRIDGES (WARD 12 & WARD 22)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	200 000	0	0
123	KDS PASSAGE WALKS UPGRADE		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	250 000	250 000
124	MITCHELL STREET EXTENSION		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 750 000	1 449 000
125	NEW VEHICLE : SINGLE CAB (KERBING AND STORM WATER)		Y	Other	General vehicles		0	0	250 000	0	0
126	REPLACEMENT VEHICLES		Y	Other	General vehicles		0	0	1 820 000	0	400 000
127	GING TAXI RANK OFFICES		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 100 000
128	GING MAIN STREET PARKING AREA UPGRADE		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	300 000	650 000	0
129	UPGRADE OF INTERSECTION - SUNNYDALE LOW COST		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.884608, 31.490433	0	0	0	500 000	0
130	ESIFUBENI ROAD (WARD 10)	2013MIGFK284219612	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Not available	0	0	0	0	0
131	KANGELA ROAD ESHOWE (WARD 11)	2010MIGFK284196989	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.888929, 31.463367	0	0	3 760 000	0	0
132	KDS/ SUNNYDALE LINK ROAD (WARD 12)	2011MIGFK284205129	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.884608, 31.490433	0	0	0	0	0
133	ESHOWE BUS RANK/INDUSTRIAL AREA LINK ROAD (WARD 11)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
134	REHABILITATION OF OSBORN ROAD (WARD 11)	2011MIGFK284202885	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.895833, 31.466885	0	0	5 794 000	0	0
135	NAICKERVILLE/SANDLWANA HIGH SCHOOL INTERSECTION (D134) WARD 18	2010MIGFK284191553	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29.019108, 31.584277	0	0	0	0	0
136	MTIPELA ROAD (WARD 3)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	318'3.8"E, 2859'54.7"S	0	0	3 000 000	5 975 900	0
137	MAKHEHLE CAUSEWAY (WARD 24)	2013MIGFK284219550	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.781879, 31.711788	0	0	0	0	0
138	BELE ROAD (WARD 24)	2013MIGFK284219982	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Not available	0	0	4 047 000	4 300 000	0
139	NOGOBHOZA ROAD (WARD 15)	2009MIGFK284179143	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.957710, 31.492879	0	0	0	0	0
140	MNENGWENI TO ETSHENENI BUS STOP (WARD 19)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 057 000
141	GCIZA CAUSEWAY (WARD 17)	2013MIGFK284219988	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3129'50.6"E, 2857'45.9"S	0	0	0	0	0
142	KDS BUS ROUTE ROAD REHAB (WARD 12)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	11 727 000	10 490 210	0
143	EMANDAWE ROAD (WARD 10)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000
144	MATSHAMHLOPE ROAD		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 500 000	0
145	VUMA ROAD (WARD 8)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 945 940	0
146	MBANGAYIYA CAUSEWAY AND ROAD (WARD 14)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 621 160
147	ETHENI ROAD (WARD 21)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	205 190
148	MFOFOLOZI CAUSEWAY (WARD 1)	2013MIGFK284219877	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3112'26.2"E, 2848'46.6"S	0	0	0	0	5 492 760
149	EMADIDIMA CAUSEWAY AND BRIDGE (WARD 1)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
150	MBABHA CAUSEWAY (WARD 2)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 500 000
151	KWANTOMBELA ROAD (WARD 2)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
152	NDLONGOLWANE ROAD (WARD 4)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
153	MPAPHALA CAUSEWAY (WARD 4)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
154	HLUNGWINI CAUSEWAY/ROAD (WARD 5)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 500 000
155	EMTILOMBO CAUSEWAY (WARD 10)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 700 000
156	ENEMBE ROAD - A1662 (WARD 6)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
157	ENEMBE CAUSEWAY (WARD 6)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
158	MANYATHI CAUSEWAY (WARD 23)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
159	VEKEZA ROAD (WARD 17)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000
160	YIMBA PEDESTRIAN CAUSEWAY (WARD 19)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
161	UMKHUZE RD CAUSEWAY (WARD 17)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
162	D1659 (WARD 20)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
163	QHIKA ROAD (WARD 24)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 956 950
164	IZINGWENYA (WARD 15)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 500 000
165	GING/MTZ STORMWATER REHAB		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 000 000
166	CBD TO INDUSTRIAK AREA LINK ROAD (WARD 11)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	7 587 370
167	ROAD TRANSPORT						0	34 063 580	9 580 890	0	0
170	ELECTICITY UPGRADE		Y	Infrastructure - Electricity	Generation	28.877170, 31.474684	0	600 000	2 713 000	860 000	495 000
171	CHAINSAWS		Y	Other	Plant & equipment	28.877170, 31.474684	0	0	0	0	0

172	STANDBY GENERATOR	Y	Other	Plant & equipment	28.877170, 31.474684	0	0	1 000 000	0	0
173	REPLACEMENT VEHICLE NES 5976	Y	Other	General vehicles	28.877170, 31.474684	0	0	0	0	0
174	RUDTHLEDGE PARK HOUSING ELECTRIFICATION	Y	Infrastructure - Electricity	Generation		0	0	0	0	0
175	REPLACEMENT TRAILER	Y	Other	General vehicles	28.877170, 31.474684	0	0	100 000	0	0
176	REPLACEMENT VEHICLES	Y	Other	General vehicles	28.877170, 31.474684	0	0	350 000	700 000	570 000
178	NEW VEHICLE (SINGLE CAB)	Y	Other	General vehicles	28.877170, 31.474684	0	0	0	0	0
179	MACHINERY AND EQUIPMENT	Y	Other	Fire, safety & emergency	28.877170, 31.474684	0	0	0	8 800	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
120 000	Ward 11	N
0	Ward 11	N
0	Ward 11	N
500 000	Ward 11	N
0	Ward 11	R
0	Ward 11	N
2 000 000	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0		
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
60 000	Ward 11	N
357 000	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
3 000 000		
0	Ward 11	N
0	Ward 11	N
0	Ward 11	R
0	Ward 11	N
1 500 000	Ward 11	N
0	Ward 11	N
1 500 000	Ward 11	N
0	Ward 11	N
6 900 000	Ward 11	R
54 000	Ward 11	N
0	Ward 11	R
0		
35 000	Ward 11	N
20 000	Ward 11	N
0	Ward 11	R
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0		
155 000	Ward 11	N
0	Ward 11	R
0	Ward 11	R
150 000	Ward 11	N
0	Ward 11	N
0	Ward 2	N
0	Ward 7	N
0	Ward 8	N
0	Ward 26	N
0	Ward 26	N
0	Ward 22	N
0	Ward 25	N
0	Ward 25	N
0	Ward 21	N
0	Ward 8	N
0		
55 000	Ward 11	N
60 000	Ward 11	N
0	Ward 11	N
0	Ward 11	R
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0		
0	Ward 11	R
0	Ward 10	N
0	Ward 11	N
0	Ward 16	N
1 800 000	Ward 8	N
0	Ward 14	N
1 700 000	Ward 19	N
2 000 000	Ward 22	N
0	Ward 23	N
1 700 000	Ward 1	N
0	Ward 24	N
0	Ward 24	N

0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
250 000	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0	Ward 11	R
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0	Ward 11	R
0	Ward 11	R
0		
0	Ward 11	N
0	Ward 11	R
50 000	Ward 11	N
0	Ward 11	N
200 000	Ward 11	N
0	Ward 11	R
0	Ward 11	R
0	Ward 11	
2 700 000	Ward 11	R
0	Ward 11	R
64 000	Ward 11	N
320 000	Ward 11	R
2 200 000	Ward 11	R
5 400 000	Ward 11	R
10 800 000	Ward 11	R
121 080	Ward 11	N
220 000	Ward 11	N
0	Ward 12	N
250 000	Ward 11	R
0	Ward 11	N
0	Ward 11	N
0	Ward 11	R
0	Ward 18	N
0	Ward 18	R
0	Ward 12	N
0	Ward 10	N
0	Ward 11	N
0	Ward 12	N
0	Ward 11	N
0	Ward 11	N
0	Ward 11	N
0	Ward 18	N
0	Ward 3	N
0	Ward 24	N
0	Ward 15	N
0	Ward 19	N
0	Ward 17	N
0	Ward 12	N
0	Ward 12	N
0		N
0	Ward 8	N
0	Ward 10	N
2 864 410	Ward 14	N
0	Ward 21	N
0	Ward 1	N
0	Ward 2	N
0	Ward 2	N
0	Ward 4	N
0	Ward 4	N
3 135 590	Ward 5	N
0	Ward 10	N
3 358 110	Ward 6	N
0	Ward 6	N
0	Ward 23	N
0	Ward 17	N
3 085 150	Ward 19	N
0	Ward 17	N
0	Ward 20	N
0	Ward 24	N
0	Ward 15	N
2 000 000	Ward 19	N
16 723 540	Ward 11	N
0		
450 000	Ward 11	R
0	Ward 11	N

0	Ward 11	N
0	Ward 11	R
600 000		N
0	Ward 11	R
0	Ward 11	R
0	Ward 11	N
0	Ward 11	N

Kwazulu-Natal: Mthonjaneni(KZN285) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	rural/urban roads				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 904 000	18 899 000	20 033 000	21 235 000	
2	upgrade of substation				Infrastructure - Electricity	Transmission & Reticulation		0	5 000 000	5 000 000	0	0	0	
3	rural electrification				Infrastructure - Electricity	Transmission & Reticulation		0	0	8 000 000	8 800 000	8 000 000	10 000 000	
4	equipment				Infrastructure - Electricity	Street Lighting		0	0	1 241 156	1 701 500	1 803 590	1 911 805	
5	equipment							0	0	0	0	0	0	
6	equipment					Plant & equipment		0	0	533 000	1 101 100	1 167 166	1 237 196	
7	furniture					Furniture and other office equipment		0	0	318 000	520 000	551 200	584 272	
8	equipment					Plant & equipment		0	0	60 000	0	0	0	
9	halls					Community halls		0	0	9 000 000	3 219 976	3 413 000	3 618 000	
10	munjcipal vehicles					Transportation		0	0	900 000	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

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No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: King Cetshwayo(DC28) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
3	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	651 000	410 000	3 200 000	100 000	100 000
5	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	100 000	0	0	0
7	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	33 729	100 000	0	0	0
8	Implementation of BCP			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	750 000	1 000 000	1 250 000	0
10	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	0	0	0	0
13	Insurance Claims (Capital)			Y	Other Assets	Other	28.75050 S 32.05074 E	0	655 000	400 000	0	0	0
14	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	41 154	0	1 000 000	0	0
16	Insurance Claims							0	39 548	358 000	250 000	400 000	450 000
18	Internal Movable Assets							0	29 622	0	0	0	0
20	Internal Movable Assets							0	30 105	60 000	0	0	0
21	Insurance Claims			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	0	0	0	0
22	Implementation of SCOA			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	500 000	5 000 000	1 500 000	500 000
24	New Council Chambers			Y	Other Assets	Civic Land and Buildings	28.75050 S 32.05074 E	0	969 510	1 204 717	0	0	0
25	Building Extetions - Bridge			Y	Other Assets	Civic Land and Buildings	28.75050 S 32.05074 E	0	446 711	0	0	0	0
26	Building Extetions			Y	Other Assets	Civic Land and Buildings	28.75050 S 32.05074 E	0	0	0	0	0	0
28	DRP System			Y	Other Assets	Computers - hardware/equipment	28.75050 S 32.05074 E	0	0	523 750	50 000	0	0
29	Document Management System			Y	Other Assets	Computers - hardware/equipment	28.75050 S 32.05074 E	0	136 500	523 750	0	0	0
30	New PABX System			Y	Other Assets	Computers - hardware/equipment	28.75050 S 32.05074 E	0	0	150 000	0	0	0
31	Collaboration System Software			Y	Other Assets	Computers - hardware/equipment	28.75050 S 32.05074 E	0	209 300	150 000	50 000	0	0
32	Network refresh			Y	Other Assets	Computers - hardware/equipment	28.75050 S 32.05074 E	0	244 843	250 000	250 000	0	0
33	ERM System (SAP)			Y	Other Assets	Computers - hardware/equipment	28.75050 S 32.05074 E	0	287 968	973 750	0	0	0
34	Communication Network Update			Y	Other Assets	Computers - hardware/equipment	28.75050 S 32.05074 E	0	0	0	0	0	0
36	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	20 995	200 000	0	0	0
38	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	15 968	0	100 000	0	0
41	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	0	0	0	0
43	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	142 328	120 000	50 000	50 000	50 000
44	Fresh Produce Market			Y	Other Assets	Other	28.75050 S 32.05074 E	0	12 541 000	0	300 000	302 000	0
46	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	50 000	50 000	50 000	50 000
49	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	0	0	0	0
51	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	76 000	200 000	0	0	0
52	GIS Software			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	25 000	0	0	0
53	Establishment of Air Quality Monitoring Network			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	500 000	380 000	450 000	440 000
55	Sit on Lawnmower			Y	Community	Cemeteries	28.75050 S 32.05074 E	0	0	85 000	0	0	0
56	Mandawe Cemetery			Y	Community	Cemeteries	28.75050 S 32.05074 E	0	0	0	0	0	0
57	New Fance & Gate			Y	Community	Cemeteries	28.75050 S 32.05074 E	0	0	1 000 000	0	0	0
58	Regional Cemetery Phase 2			Y	Community	Cemeteries	28.75050 S 32.05074 E	0	3 562 000	9 572 000	0	0	0
59	Internal Movable Assets			Y	Community	Cemeteries	28.75050 S 32.05074 E	0	0	54 500	0	0	0
60	Contruction of Regional Cemetery Phase 2			Y	Community	Cemeteries	28.75050 S 32.05074 E	0	221 694	0	0	0	0
63	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	69 000	200 000	0	0	0
64	Disaster Management Center			Y	Community	Fire, safety & emergency	28.75050 S 32.05074 E	0	0	314 000	0	0	0
65	Disaster Multi Purpose truck			Y	Community	Specialised vehicles - Conservancy	28.75050 S 32.05074 E	0	0	1 500 000	0	0	0
67	Fire Fighting Equipment			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	0	0	0	0
70	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	100 000	300 000	0	0
71	Sampling Equipment			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	300 000	0	0	0
74	Internal Movable Assets			Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	0	0	0	0
76	KwaMbo Low Cost Housing Connects			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
77	Kwahlokohloko SSA 1			Y	Infrastructure - Water	Reticulation	DC28	0	3 122 347	1 000 000	40 000 000	15 000 000	20 000 000
78	Eshowe SSA1			Y	Infrastructure - Water	Reticulation	DC28	0	1 395 000	1 000 000	1 000 000	1 000 000	15 000 000
79	Tshotswana Water			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
80	MIG Zero			Y	Infrastructure - Water	Reticulation	DC28	0	1 454 884	0	0	0	0
81	uMkhalazi Water			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
82	Mdlelanga Water			Y	Infrastructure - Water	Reticulation	DC28	0	0	1 300 000	0	0	0
83	Mpaphala Water			Y	Infrastructure - Water	Reticulation	DC28	0	0	1 300 000	0	0	0
84	Eyetheni Water			Y	Infrastructure - Water	Reticulation	DC28	0	0	1 300 000	0	0	0
85	Kwa Sabe 2			Y	Infrastructure - Water	Reticulation	DC28	0	0	1 300 000	0	0	0
86	Dolwane			Y	Infrastructure - Water	Reticulation	DC28	0	0	1 300 000	0	0	0
87	Drought relief projects			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	8 000 000	12 000 000	0
88	Eshowe SSA 1			Y	Infrastructure - Water	Reticulation	DC28	0	0	125 000 000	45 724 000	40 000 000	34 000 000
89	Greater Mthonjaneni SSA 2			Y	Infrastructure - Water	Reticulation	DC28	0	6 601 593	1 000 000	32 000 000	72 702 000	80 000 000
90	Greater Mthonjaneni PHASE 1 & 2			Y	Infrastructure - Water	Reticulation	DC28	0	650 241	0	0	0	0
91	Greater Mthonjaneni PHASE 1 & 2			Y	Infrastructure - Water	Reticulation	DC28	0	4 029 432	0	0	0	0
92	Greater Mthonjaneni SSA 4			Y	Infrastructure - Water	Reticulation	DC28	0	6 336 740	0	17 500 000	0	0
93	Greater Mthonjaneni SSA 4			Y	Infrastructure - Water	Reticulation	DC28	0	5 594 886	15 451 111	14 548 889	0	0
94	Middledrift Phase 2			Y	Infrastructure - Water	Reticulation	DC28	0	5 934 660	18 713 700	3 000 000	0	0
95	Melmoth AC Pipe Replacement			Y	Infrastructure - Water	Reticulation	DC28	0	0	10 000 000	0	0	0
96	Umfolozi AC Pipe Replacement			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	16 000 000
97	Mthunzini AC Pipe Replacement			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	17 000 000
98	Gingindlovu AC Pipe Replacement			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	17 000 000
99	Nsezi Bulk			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	500 000	0	0
100	Esibhudleni Clinic			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
101	Ekhombe pressure filter replacement			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	600 000	0	0
102	Madala Water			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
103	Malunga Clinic			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
104	Mandaba 1Water			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
105	Mbizwe Water			Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
106	Middledrift SSA3			Y	Infrastructure - Water	Reticulation	DC28	0	482 050	250 000	250 000	9 748 000	20 000 000
107	Tanker Reduction Strategy (MWIG)			Y	Infrastructure - Water	Reticulation	DC28	0	7 970 707	3 700 000	0	50 000	0
108	Vutshini Phase 1			Y	Infrastructure - Water	Reticulation	DC28	0	0	317 302	500 000	0	0

109	Gingindlovu Water Supply Intake Relocation	Y	Infrastructure - Water	Reticulation	DC28	0	0	5 000 000	1 000 000	3 000 000	0
110	Nkandla WTW Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	800 000	2 000 000	0
111	WC/WDM Demand Management	Y	Infrastructure - Water	Reticulation	DC28	0	0	5 000 000	0	0	0
112	WC/WDM Strategy Implementation	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	28 865 009	60 000 000	0
113	Nkandla Water Treatment Works	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	300 000	2 500 000	0
114	Hlwehlwe Water Treatment Works in Nkandla	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
115	Sogedle Water Treatment Works in Nkandla	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
116	Mpundumani Water Treatment Works in Nkandla	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
117	Mbonambi Phase 1b	Y	Infrastructure - Water	Reticulation	DC28	0	754 675	0	0	0	0
118	Mbonambi Water Phase 2	Y	Infrastructure - Water	Reticulation	DC28	0	3 539 970	6 500 000	7 000 000	20 000 000	0
119	Greater Mthonjaneni SSA 5	Y	Infrastructure - Water	Reticulation	DC28	0	1 662 222	21 375 087	20 888 000	0	0
120	Mpungose Phase 1D-Reticulation	Y	Infrastructure - Water	Reticulation	DC28	0	8 439 174	15 000 000	15 000 000	0	9 071 023
121	Nkandla Vutshini S/A SSA5	Y	Infrastructure - Water	Reticulation	DC28	0	16 384 959	10 000 000	15 000 000	20 000 000	20 000 000
122	Greater Mthonjaneni SSA 2	Y	Infrastructure - Water	Reticulation	DC28	0	0	9 500 000	5 181 611	15 000 000	10 000 000
123	KwaHlokohloko S/A SSA5	Y	Infrastructure - Water	Reticulation	DC28	0	5 996 172	10 000 000	10 000 000	33 957 148	16 012 862
124	Mhlana Somopho Phase 3C Legal Claim	Y	Infrastructure - Water	Reticulation	DC28	0	0	10 000 000	0	0	0
125	Mhlana Somopho Phase 3C	Y	Infrastructure - Water	Reticulation	DC28	0	17 524 927	0	18 000 000	10 000 000	4 691 708
126	Eshowe SSA 1	Y	Infrastructure - Water	Reticulation	DC28	0	750 375	0	0	0	0
127	Middledrift SSA5	Y	Infrastructure - Water	Reticulation	DC28	0	25 099 609	45 000 000	54 000 000	30 000 000	20 527 000
128	Middledrift SSA 5	Y	Infrastructure - Water	Reticulation	DC28	0	0	10 000 000	15 000 000	23 312 552	20 000 000
129	KDS and Eshowe Water Supply	Y	Infrastructure - Water	Reticulation	DC28	0	24 862 980	57 818 000	31 203 991	0	0
130	Kwahlokohloko SSA 1	Y	Infrastructure - Water	Reticulation	DC28	0	13 653 088	61 845 000	10 000 000	30 000 000	31 000 000
131	Mbonambi Water SSA 2	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	1 000 000	1 000 000	2 000 000
132	Health & Safety Improvement Programme	Y	Infrastructure - Water	Reticulation	DC28	0	0	815 279	0	0	0
133	EPWP Incentive Grant	Y	Infrastructure - Water	Reticulation	DC28	0	3 057 754	1 000 000	0	0	0
134	Nsezi Bulk	Y	Infrastructure - Water	Reticulation	DC28	0	0	100 000	0	20 000 000	20 000 000
135	Nsezi Bulk	Y	Infrastructure - Water	Reticulation	DC28	0	0	500 000	0	500 000	15 000 000
136	Greater Mthonjaneni SSA5	Y	Infrastructure - Water	Reticulation	DC28	0	5 179 644	0	21 500 000	0	0
137	Greater Mthonjaneni WTW (Phase 2)	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	100 000	500 000
138	Greater Mthonjaneni SSA6	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	100 000	500 000
139	Greater Mthonjaneni SSA8	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	100 000	500 000
140	Vutshini Phase 1	Y	Infrastructure - Water	Reticulation	DC28	0	5 387 687	0	0	0	1 900 000
141	Upper Nseleni	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
142	Upper Nseleni Phase 2	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
143	Upper Nseleni Phase 1,2 & 3	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
144	Internal Movable Assets	Y	Infrastructure - Water	Other	DC28	0	202 086	100 000	0	0	0
145	Mbonambi Water Reciculation RBM	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
146	Water Reticulation - KwaSokhulu	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	6 000 000	0	0
147	Eshowe SSA3	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	2 500 000	100 000	500 000
148	Eshowe upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	5 000 000	0
149	Melmoth Bulk Water Supply	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	6 000 000	0	0
150	Melmoth water works refurbishment and upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	2 500 000	5 000 000	0
151	Water Conservation and Demand management	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
152	DWA Consolidated (2014 MWIG)	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
153	Somopho Water Project	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
154	Install bulk flow meters	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	100 000	1 000 000	0
155	Water Tanker Reduction Strategy (WSIG)	Y	Infrastructure - Water	Reticulation	DC28	0	1 252 985	0	7 000 000	19 000 000	18 000 000
156	Gingindlovu Waste Water Treatment Works	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	50 000	0
158	Internal Movable Assets Technical	Y	Other Assets	Reticulation	28.75050 S 32.05074 E	0	0	0	0	0	0
160	Internal Movable Assets	Y	Other Assets	Reticulation	28.75050 S 32.05074 E	0	392 039	400 000	0	0	0
162	Survival Water Programme (Boreholes)	Y	Infrastructure - Water	Reticulation	DC28	0	3 553 788	3 000 000	1 000 000	1 000 000	1 000 000
163	Survival Water Programme (Boreholes)	Y	Infrastructure - Water	Reticulation	DC28	0	480 639	0	0	0	0
164	Boreholes (DWS)	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
165	WSOSG - Boreholes	Y	Infrastructure - Water	Reticulation	DC28	0	819 341	0	0	0	0
166	ACIP Programme	Y	Infrastructure - Water	Reticulation	DC28	0	49 600	0	0	0	0
167	Occupational Health & Safety	Y	Infrastructure - Water	Reticulation	DC28	0	15 814	0	0	0	0
168	Water Tanker Reduction Strategy	Y	Infrastructure - Water	Reticulation	DC28	0	1 252 985	0	0	0	0
169	Water Tanker Reduction Strategy	Y	Infrastructure - Water	Reticulation	DC28	0	1 917 747	0	0	0	0
170	Tanker Reduction Strategy Ntambanana	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
171	Water Reduction Strategy	Y	Infrastructure - Water	Reticulation	DC28	0	2 888 475	0	0	0	0
172	Health & Safety Compl - Plant	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
173	Internal Movable Assets	Y	Infrastructure - Water	Reticulation	28.75050 S 32.05074 E	0	0	60 000	100 000	75 000	50 000
174	Nkandla WTW Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
175	Refurbishment of Water Schemes (DWS)	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
177	KwaMbo Water Serv Network Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	940 666	250 000	500 000	750 000	1 000 000
178	Mtunzini Water Serv Network Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	0	250 000	500 000	750 000	1 000 000
179	Gingindlovu Water Serv Network Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	0	250 000	500 000	750 000	1 000 000
180	Eshowe Water Serv Network Upgrade Loan	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
181	Eshowe Water Serv Network Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	10 179	250 000	0	0	0
182	Melmoth Water Serv Network Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	52 030	250 000	500 000	750 000	1 000 000
183	Nkandla Water Serv Network Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
184	Nkandla Water Serv Network Upgrade	Y	Infrastructure - Water	Reticulation	DC28	0	0	250 000	500 000	750 000	1 000 000
185	Massification programme	Y	Infrastructure - Water	Reticulation	DC28	0	1 102 546	0	0	0	0
186	Internal Movable Assets WSP	Y	Other Assets	Other	28.75050 S 32.05074 E	0	168 618	0	250 000	0	0
187	Prepaid Smart Meter Installation	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
188	Telemetric Meter Installation - Pilot	Y	Infrastructure - Water	Reticulation	DC28	0	189 000	0	0	0	0
189	Indigent Water Meter Installation	Y	Infrastructure - Water	Reticulation	DC28	0	0	1 650 000	0	0	0
190	Existing Projects Extensions	Y	Infrastructure - Water	Reticulation	DC28	0	1 331 470	0	500 000	600 000	700 000
191	Water & Waste Water Treatment Works	Y	Infrastructure - Water	Reticulation	DC28	0	1 800 423	0	0	0	0
192	Erosion Ptrotection - Nkandla Bulk	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
193	Water metre installation	Y	Infrastructure - Water	Reticulation	DC28	0	0	2 000 000	1 500 000	0	0
194	Installation of Metres - LEKWA	Y	Infrastructure - Water	Reticulation	DC28	0	2 739 822	0	0	0	0
195	Water metre installation RBM	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0

196	Installation of Metres	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	0	0	0
197	Health & Safety Compl - Plant	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	500 000	0	0
198	Installation of Domestic Meters	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	1 000 000	0	0
199	Cluster Metering of Standpipes & Tanker points	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	1 000 000	0	0
200	Office Establishment (Park Office)	Y	Infrastructure - Water	Reticulation	DC28	0	0	0	400 000	0	0
203	Internal Movable Assets	Y	Other Assets	Other	28.75050 S 32.05074 E	0	0	0	0	0	0
204	Rehabilitation Solid Waste - Cell 1	Y	Infrastructure - Other	Waste Management	DC28	0	0	0	0	0	0
205	Regional Solid Waste - Cell 3	Y	Infrastructure - Other	Waste Management	DC28	0	0	0	3 251 000	45 000 000	0
206	Rehabilitation Cell 2	Y	Infrastructure - Other	Waste Management	DC28	0	3 632 000	700 000	0	0	0
207	Regional Solid Waste Rehabilitation -Old landfil	Y	Infrastructure - Other	Waste Management	DC28	0	0	0	0	0	0
208	Provision of new fence, access & shelter	Y	Infrastructure - Other	Waste Management	DC28	0	0	350 000	0	0	0
211	Mtunzini Sewer Plant	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	0	1 000 000	0	0	0
212	Mpushini Sewer Plant	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	0	2 638 000	0	0	0
213	Umlalazi Sanitation Phase 9 & 10	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	12 951 000	0	0	0	0
214	Gingindlovu Waste Water Treatment Works	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	0	3 500 000	0	0	0
215	Gingindlovu Waste Water Treatment Works	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	0	50 000	50 000	50 000	575 157
216	Ocean View Waste water Treatment Plant	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	32 000	0	0	0	0
217	Melmoth Sewer Serv Network Upgrade Loan	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	0	0	0	0	0
218	Melmoth Sewer Serv Network Upgrade	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	0	0	0	0	0
219	Communal Ablution Facilities	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	0	0	0	0	0
220	Honeysucker	Y	Infrastructure - Sanitation	Sewerage purification	DC28	0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Kwazulu-Natal: Mandeni(KZN291) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 2x laptop	5		N	Other Assets	Computers - hardware/equipment		0	0	0	0	0	0
2 2 laptops	6		N	Other Assets	Computers - hardware/equipment		0	20 000	0	0	0	0
3 1 laptop (CAE)	7		N	Other Assets	Computers - hardware/equipment		0	16 000	0	0	0	0
4 printer	8		N	Other Assets	Computers - hardware/equipment		0	8 000	0	0	0	0
5 1 Printer(specialised printer)	9		N	Other Assets	Computers - hardware/equipment		0	5 000	0	0	0	0
6 PA system	10		N	Other Assets	Furniture and other office equipment		0	7 500	0	0	0	0
7 Loud hailers	11		N	Other Assets	Furniture and other office equipment		0	20 000	0	0	0	0
8 Camera	12		N	Other Assets	Furniture and other office equipment		0	10 000	0	0	0	0
9 Office Desk	13		N	Other Assets	Furniture and other office equipment		0	10 000	0	0	0	0
10 Office Desks	3		N	Other Assets	Furniture and other office equipment		0	2 000	0	0	0	0
11 Office Equipment			N	Other Assets	Furniture and other office equipment		0	30 000	83 000	0	0	0
12 4 x Laptop	14		N	Other Assets	Computers - hardware/equipment		0	0	0	0	0	0
13 5 x Computers	15		N	Other Assets	Computers - hardware/equipment		0	60 000	0	0	0	0
14 2 x L-shape Desks	16		N	Other Assets	Furniture and other office equipment		0	40 000	30 000	0	0	0
15 Filling Cabinet			N	Other Assets	Furniture and other office equipment		0	20 000	7 000	0	0	0
16 2x Combo Desks			N	Other Assets	Furniture and other office equipment		0	0	100 000	0	0	0
17 Server upgrade	17		N	Other Assets	Computers - hardware/equipment		0	0	0	0	0	0
18 Biometric access control	18		N	Other Assets	Computers - hardware/equipment		0	100 000	0	0	0	0
19 Furniture	19		N	Other Assets	Furniture and other office equipment		0	300 000	500 000	500 000	0	0
20 Generator			N	Other Assets	Furniture and other office equipment		0	100 000	350 000	0	0	0
21 Computers			N	Other Assets	Computers - hardware/equipment		0	0	180 000	700 000	0	0
22 Laptop			N	Other Assets	Computers - hardware/equipment		0	0	50 000	600 000	0	0
23 Air conditioners							0	0	0	360 000	0	0
24 Furniture	31		N	Community	Swimming pools		0	0	0	150 000	0	0
25 Pool vacuum	32		N	Other Assets	Plant & equipment		0	300 000	0	0	0	0
26 Establish cricket ground	33		N	Community	Sportsfields & stadia	29°8'8.634"S ; 31°23'51.742"E	0	100 000	0	0	0	0
27 Upgrade tennis court	34		N	Community	Sportsfields & stadia	29°7'36.264"S ; 31°23'33.415"E	0	0	0	0	0	0
28 Combo Goal Posts Sport field	35		N	Community	Sportsfields & stadia	29°8'8.634"S ; 31°23'51.742"E	0	100 000	0	300 000	0	0
29 Laptops	36		N	Other Assets	Computers - hardware/equipment		0	100 000	0	100 000	0	0
30 Printers	37		N	Other Assets	Computers - hardware/equipment		0	35 000	0	0	6 324	6 665
31 Acoustics instllation - Sibusisiwe hall	38		N	Community	Community halls	29°5'1.211"S ; 31°24'42.023"E	0	15 000	1 000 000	700 000	1 000 000	0
32 Mobile Libraries	39		N	Other Assets	Furniture and other office equipment		0	0	740 000	0	100 000	105 400
33 Library Furniture and computers	40		N	Other Assets	Furniture and other office equipment		0	100 000	21 000	200 000	600 000	0
34 Library carpets and painting	41		N	Other Assets	Furniture and other office equipment		0	0	0	500 000	0	0
35 Community Hall			N	Land & Buidings	Community halls		0	250 000	1 692 000	0	0	0
36 Cemetery			N	Land & Buidings	Land & Buidings		0	0	2 000 000	500 000	0	0
37 Quid bikes							0	0	0	120 000	0	0
38 Swimming pool development			N	Community	Swimming Pool	29°8'8.838"S ; 31°23'55.13"E	0	0	1 174 000	0	3 000 000	5 000 000
39 Sport field and stadium			N	Community	Sportsfields & stadia		0	0	370 000	0	200 000	0
40 Beach stands							0	0	0	200 000	0	0
41 Rescue boat							0	0	0	130 000	0	0
42 Traffic Patrol Vehicles			N	Other Assets	General Vehicle		0	0	529 000	0	0	0
46 Furniture	77		N	Other Assets	Furniture and other office equipment		0	50 000	200 000	130 000	0	0
47 Computers	78		N	Other Assets	Computers - hardware/equipment		0	40 000	0	190 000	0	0
48 Computers for new recruits				Other Assets	Computers - hardware/equipment		0	30 000	0	0	0	0
49 Office Furniture for new recruits	82		N	Other Assets	Furniture and other office equipment		0	30 000	0	0	0	0
50 Fridge	87		N	Other Assets	Furniture and other office equipment		0	2 000	0	0	0	0
51 Reception furniture	88		N	Other Assets	Furniture and other office equipment		0	10 000	0	0	0	0
52 Refurbishment of existing and provision of New office accomodation	89		N	Community	Buildings	29°9'12.938"S ; 31°24'33.092"E	0	4 000 000	15 000 000	8 000 000	0	0
53 Ablutions and changerooms incl. lockers	90		N	Community	Buildings		0	300 000	0	0	0	0
54 Informal trader stalls	91		N	Community	Other Buildings		0	2 510 000	0	0	0	0
55 Light Delivery Vehicles (LDV's)	92		N	Other Assets	General vehicles		0	900 000	0	0	0	0
56 trailers	93		N	Other Assets	Plant & equipment		0	150 000	0	0	0	0
57 workshop equipment	94		N	Other Assets	Plant & equipment		0	100 000	0	0	0	0
58 Airconditioners			N	Other Assets	Plant & equipment		0	0	200 000	0	0	0
59 Ingwenya nature reseve			N	Other Assets	Plant & equipment	29°10'14.453"S ; 31°25'54.917"E	0	0	400 000	400 000	0	0
61 Brushcutters	96		N	Other Assets	Plant & equipment		0	100 000	0	0	0	0
62 ride mower	97		N	Other Assets	Plant & equipment		0	0	0	0	0	0
63 4 tonne crew cab and load bin trucks	98		N	Other Assets	Plant & equipment		0	0	0	0	0	0
64 Wood chipper	99		N	Other Assets	Plant & equipment		0	220 000	0	200 000	0	0
65 Push mowers	100		N	Other Assets	Plant & equipment		0	50 000	0	0	0	0
66 Plant nursery	101		N	Other Assets	Plant & equipment		0	100 000	0	0	0	0
67 Plants and trees	102		N	Other Assets	Plant & equipment		0	0	0	0	0	0
68 Storage container	103		N	Other Assets	Plant & equipment		0	50 000	0	0	0	0
69 Small tools	104		N	Other Assets	Plant & equipment		0	40 000	0	0	0	0
71 Counter funding on MIG Projects	109		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 000 000	3 000 000	0	0	0
72 Rehabilitation of urban roads	110		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 500 000	8 000 000	0	0	0
73 Rehabilitation of rural roads					Roads, Pavements & Bridges		0	0	0	0	11 932 900	12 000 000
74 4 ton crew cab trucks with load bins	111		N	Other Assets	Plant & equipment		0	0	0	0	0	0
75 Pad foot compactors	112		N	Other Assets	Plant & equipment		0	60 000	0	0	0	0
76 Mobile toilets- trailer mounted	113		N	Other Assets	Plant & equipment		0	150 000	0	0	0	0
77 Tar sprayer	114		N	Other Assets	Plant & equipment		0	50 000	0	0	0	0
78 Small Tools	115		N	Other Assets	Plant & equipment		0	50 000	0	0	0	0
79 Roll overs on Grants	116		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	15 000 000	0	0	0	0
80 CBD Upgrade and improvement	117		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°8'46.624"S ; 31°24'8.773"E	0	5 000 000	9 623 000	0	0	0
81 Masomonce minibus taxi route	118		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°6'56.056"S ; 31°24'12.104"E	0	0	0	0	0	0
82 Sundumbili roads Phase 6	119		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 661 885	0	0	0	0
83 Inyoni taxi route Phase 1	120		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°6'37.14"S ; 31°25'24.555"E	0	232 992	0	0	0	0

84	Inyoni taxi route Phase 2	121	N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°6'37.14"S ; 31°25'24.555"E	0	2 541 391	0	0	0	0
85	Sundumbili Roads Upgrade Phase 7	122	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	15 179 281	0	0	0	0
86	Sport facilities (p-component)	123	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 021 649	11 152 113	0	1 139 999	0
87	Inyoni Taxi route phase 3	124	N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°6'37.14"S ; 31°25'24.555"E	0	1 616 964	0	0	0	0
88	Upgrading/ Conclusion of Newark Drive	125	N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°11'16.502"S ; 31°25'16.62"E	0	1 625 488	2 133 701	0	0	0
89	Chappies sportfield	126	N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°7'52.762"S ; 31°23'12.115"E	0	0	0	500 000	0	0
90	Rural Roads Upgrade	127	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	9 630 000	0	5 179 600	0	0
91	Hardened Sidewalks	128	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 000 000	2 200 000	5 000 000	2 023 266	0
92	PMU (5% Top slice)	129	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 467 350	1 713 150	1 799 640	1 727 800	1 799 650
93	Extension of Hlomendlini Bus Route (Esiphekephekeni)		N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	7 171 477	13 522 563	711 713
94	Nyoni Housing Bulk Roads and Storm-water infrastructure Phase 3 Completion		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°11'45.812"S; 31°24'48.281"E	0	0	9 552 966	0	0	0
95	Rehabilitation of Mandeni Rural Gravel Roads Programme Phase 2		N	Infrastructure - Road transport	Roads, Pavements & Bridges	29°6'39.415"S ; 31°25'44.468"E	0	0	7 511 070	0	38 114 000	50 852 000
96	Relocate Thokoza Sportfield						0	0	0	500 000	0	0
97	Hall Isithebe						0	0	0	3 715 284	0	0
98	Upgrade Highview park						0	0	0	11 836 000	0	0
99	Skips (Communal Bins)	130	N	Other Assets	Plant & equipment		0	500 000	0	0	0	0
100	Wood chipper	131	N	Other Assets	Plant & equipment		0	0	0	0	0	0
101	Wheelie bins & street bins	132	N	Other Assets	Plant & equipment		0	200 000	0	0	0	0
102	TLB		N	Other Assets	General Vehicle		0	0	700 000	0	0	0
103	Waste Separation Facility		N	Other Assets	Plant & equipment		0	0	400 000	0	0	0
106	Refurbish 11kv overhead power lines	133	N	Infrastructure - Electricity	Transmission & Reticulation	29°5'1.737"S ; 31°24'41.846"E	0	1 000 000	1 000 000	1 500 000	0	0
107	Pre-paid electricity Metering	134	N	Infrastructure - Electricity	Transmission & Reticulation	29°9'54.278"S; 31°25'43.145"E	0	750 000	0	0	0	0
108	Increase the NMD on Mandini Licensed Network	135	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0
109	Fencing of sub-stations	136	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0
110	Streetlighting (new)	137	N	Infrastructure - Electricity	Street Lighting		0	250 000	500 000	0	0	0
111	Fault finding machine	138	N	Other Assets	Plant & equipment		0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
MLM	N
MLM	N
MLM	N
MLM	N
MLM	N
MLM	N
MLM	N
MLM	
Ward 7	R
Ward 7	N
Ward 3,7	N
Ward 11	N
To be De	N
Ward 15	N
Ward 9,1	R
MLM	N
MLM	N
Ward 3 &	R
MLM	N
Ward 3	R
Various	R
Ward 7 &	N
Ward 7	R

Ward 7	N	
	R	
	N	
	R	
	R	
MLM	N	
Ward 3	N	
Ward 3	N	
All Ward	N	

Kwazulu-Natal: KwaDukuza(KZN292) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Office Furniture			Y	Other Assets	Furniture and other office equipment		0	12 835	0	20 000	20 000	20 000
2	Neighbourhood Grant Fund App.			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	8 386 476	7 000 000	11 000 000	8 867 000	0
3	Office Furniture			Y	Other Assets	Furniture and other office equipment		0	0	0	40 000	0	0
4	OHS Compliance Equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	300 000	0	0
5	Office Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	20 164	20 000	30 000	0	0
6	Airconditioner			Y	Other Assets	Furniture and other office equipment		0	11 122	5 160	0	0	0
7	Refurbishment of Civic Building			Y	Other Assets	Civic Land and Buildings		0	51 705	400 000	0	0	0
8	Batho Pele - Branding Material			Y	Other Assets	Other		0	0	0	200 000	0	0
9	Council Furniture			Y	Other Assets	Furniture and other office equipment		0	0	0	100 000	0	0
10	Mayoral Vehicles			Y	Other Assets	General vehicles		0	0	0	1 700 000	0	0
11	PC and Printer Upgrades			Y	Other Assets	Computers - hardware/equipment		0	759 778	760 000	1 000 000	400 000	400 000
12	Network Upgrade			Y	Other Assets	Computers - hardware/equipment		0	470 217	930 000	300 000	0	0
13	UPS			Y	Other Assets	Computers - hardware/equipment		0	0	100 000	0	0	0
14	Wireless Radio's / Links			Y	Other Assets	Computers - hardware/equipment		0	0	0	400 000	0	0
15	Disaster Recovery Site			Y	Other Assets	Computers - hardware/equipment		0	0	0	600 000	0	0
16	Service Desk			Y	Other Assets	Computers - hardware/equipment		0	0	0	100 000	0	0
17	Sharepoint			Y	Other Assets	Computers - hardware/equipment		0	0	0	600 000	0	0
18	Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	14 826	0	150 000	140 000	140 000
19	15 Seater Bus			Y	Other Assets	General vehicles		0	0	0	0	450 000	0
20	Double cab 4 x 4			Y	Other Assets	General vehicles		0	28 376	0	0	500 000	0
21	Audio Equipment			Y	Other Assets	Plant & equipment		0	0	0	0	100 000	0
22	Tools & Equipment			Y	Other Assets	Plant & equipment		0	6 211	70 000	50 000	30 000	20 000
23	Website Development			Y	Other Assets	Computers - software & programming		0	0	400 000	400 000	0	0
24	Renovations to Stores Building			Y	Other Assets	Civic Land and Buildings		0	1 079 293	695 000	0	0	0
25	Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	7 009	0	10 000	0	0
26	Equipment			Y	Other Assets	Furniture and other office equipment		0	102 659	200 000	400 000	0	0
27	Storage Container			Y	Other Assets	Other		0	3 935	50 000	0	0	0
28	Renovations to Office Buildings			Y	Other Assets	Civic Land and Buildings		0	170 460	505 000	1 000 000	0	0
29	Renovations to Expenditure Section			Y	Other Assets	Civic Land and Buildings		0	0	550 000	250 000	0	0
30	Street Naming Signage			Y	Other Assets	Other		0	71 226	300 000	150 000	200 000	250 000
31	Land Purchase Intermodal			Y	Other Assets	Other Land		0	0	50 000	500 000	1 500 000	3 000 000
32	Bulk Filers			Y	Other Assets	Other		0	0	150 000	100 000	50 000	50 000
33	Gis Implementation Equipment			Y	Other Assets	Other		0	198 048	150 000	50 000	30 000	20 000
34	Furniture And Equipment			Y	Other Assets	Furniture and other office equipment		0	0	150 000	150 000	150 000	150 000
35	Electr. Bldg Plans Filling Hw			Y	Other Assets	Furniture and other office equipment		0	0	600 000	250 000	75 000	50 000
36	Salt Rock Parkhome			Y	Other Assets	Other Buildings		0	0	625 000	900 000	200 000	0
37	Office Furniture			Y	Other Assets	Furniture and other office equipment		0	0	80 000	80 000	0	0
38	Airconditioner			Y	Other Assets	Furniture and other office equipment		0	0	40 000	0	0	0
39	Museum Subsidy			Y	Other Assets	Museums & Art Galleries		0	0	258 973	60 000	0	0
40	Museum Artifacts			Y	Other Assets	Museums & Art Galleries		0	0	0	50 000	60 000	75 000
41	Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	10 032	200 000	200 000	100 000	50 000
42	Fencing Old Age Home Pallisade			Y	Other Assets	Other Buildings		0	54 250	136 000	500 000	100 000	50 000
43	Renovation Of Old Age Home			Y	Other Assets	Other Buildings		0	0	89 000	0	0	0
44	Shakaville Men's Hostel Renov			Y	Other Assets	Other Buildings		0	0	100 000	0	0	0
45	Tools & Equipment			Y	Other Assets	Plant & equipment		0	0	25 000	15 000	15 000	15 000
46	Airconditioner			Y	Other Assets	Furniture and other office equipment		0	0	45 000	50 000	50 000	50 000
47	Pc & Printer Upgrades			Y	Other Assets	Computers - hardware/equipment		0	0	0	120 000	90 000	60 000
48	Renovation to Compounds			Y	Other Assets	Other Buildings		0	0	200 000	250 000	0	0
49	Sedan			Y	Other Assets	General vehicles		0	0	255 000	0	0	0
50	Shakaville Womens Hostel Renov			Y	Other Assets	Other Buildings		0	31 600	100 000	0	0	0
51	Fencing			Y	Other Assets	Other Buildings		0	226 570	300 000	300 000	200 000	100 000
52	Halls Furniture			Y	Other Assets	Furniture and other office equipment		0	248 166	170 000	120 000	100 000	80 000
53	Security Gates			Y	Other Assets	Other Buildings		0	0	0	100 000	0	0
54	Tools and Equipment			Y	Other Assets	Plant & equipment		0	213 037	5 000	5 000	0	0
55	Fencing			Y	Other Assets	Other Buildings		0	0	150 000	0	0	0
56	Library Furniture			Y	Other Assets	Furniture and other office equipment		0	86 491	100 000	40 000	0	0
57	RFID Project			Y	Other Assets	Other		0	190 435	402 000	0	0	0
58	Informal Trading Stalls			Y	Other Assets	Other		0	0	850 000	600 000	500 000	500 000
59	Rehab of King Shaka Street			Y	Other Assets	Roads, Pavements & Bridges		0	2 054 938	893 179	0	0	0
60	Led Centre Renovations			Y	Other Assets	Civic Land and Buildings		0	0	75 000	50 000	30 000	20 000
61	IFA / Tongaat Development			Y	Other Assets	Recreational facilities		0	0	1 750 000	2 000 000	0	0
62	Rehab/Urban Roads/Streets KDM			Y	Other Assets	Roads, Pavements & Bridges		0	0	6 626 351	0	0	0
63	Tourism Signage			Y	Other Assets	Other		0	0	0	250 000	150 000	100 000
64	Sedan Vehicle			Y	Other Assets	General vehicles		0	10 700	0	0	150 000	0
65	Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	159 850	0	100 000	50 000	50 000
66	Park Development			Y	Community	Parks & gardens		0	0	150 000	0	250 000	300 000
67	Benches			Y	Other Assets	Plant & equipment		0	0	0	20 000	20 000	20 000
68	Street Litter Bins			Y	Other Assets	Plant & equipment		0	0	16 850	16 000	20 000	30 000
69	Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	30 804	0	0	20 000	20 000
70	Parks Equipment			Y	Community	Plant & equipment		0	86 889	28 454	150 000	150 000	150 000
71	Upgrade To Skateboard Park			Y	Community	Recreational facilities		0	0	80 850	200 000	0	0
72	Park Plant & Equipment			Y	Community	Plant & equipment		0	0	0	50 000	30 000	30 000
73	Airconditioners			Y	Other Assets	Furniture and other office equipment		0	0	0	12 000	0	0
74	2 X LDV's			Y	Other Assets	General vehicles		0	0	0	0	500 000	0
75	1 X Car or half ton bakkie			Y	Other Assets	General vehicles		0	0	0	0	200 000	0
76	2 X new 8 ton trucks with mesh sides for loading			Y	Other Assets	Specialised vehicles - Conservancy		0	0	0	0	800 000	0
77	1 X 10 000l water tanker with vacuum pump and boom			Y	Other Assets	Specialised vehicles - Conservancy		0	0	0	0	500 000	0
78	1 X Cherry Picker or "sky jack" type attachment			Y	Other Assets	Specialised vehicles - Conservancy		0	0	0	0	500 000	0

79 Furniture & Equipment	Y	Other Assets	Furniture and other office equipment	0	9 126	0	50 000	20 000	20 000
80 Drop Off Centre	Y	Infrastructure - Other	Waste Management	0	197 039	0	200 000	0	0
81 Shipping Containers	Y	Infrastructure - Other	Waste Management	0	36 500	40 000	0	0	0
82 Recycling	Y	Infrastructure - Other	Waste Management	0	0	0	0	50 000	50 000
83 Skips For Recycling Centre	Y	Infrastructure - Other	Waste Management	0	0	160 000	0	0	0
84 1 X 6 / 8 Ton Truck	Y	Other Assets	General vehicles	0	402 160	700 000	0	0	0
85 Skips	Y	Infrastructure - Other	Waste Management	0	1 147 372	400 000	0	0	0
86 Waste Transfer Site	Y	Infrastructure - Other	Waste Management	0	0	155 000	0	0	0
87 Street Litter Bins	Y	Other Assets	Plant & equipment	0	0	0	70 000	0	0
88 10 Ton Refuse Compactor Truck	Y	Other Assets	General vehicles	0	0	0	0	500 000	0
89 Replacement of an existing bakkie	Y	Other Assets	General vehicles	0	0	0	0	250 000	0
90 Combo Courts (Cluster A)	Y	Community	Recreational facilities	0	139 000	179 704	0	0	0
91 2 X Combo Courts	Y	Community	Recreational facilities	0	125 055	2 180 976	510 000	0	0
92 Upgrade to Luthuli Sportsfield & Basketball Court	Y	Community	Sportsfields & stadia	0	788 150	490 000	1 000 000	200 000	200 000
93 Upgrade to Sakhuxolo Sportsfield	Y	Community	Sportsfields & stadia	0	0	800 000	900 000	0	0
94 Upgrade to Manor Sportsfield	Y	Community	Sportsfields & stadia	0	0	842 481	1 647 000	0	0
95 Driefontein Sportfield	Y	Community	Sportsfields & stadia	0	138 835	1 980 498	400 000	0	0
96 Resurf N/Ball & T/Courts WRD19	Y	Community	Recreational facilities	0	381 061	394 343	0	0	0
97 1 x Combo Court	Y	Community	Recreational facilities	0	0	0	950 000	0	0
98 Upgrade to Theunissen Road Park Phase 1	Y	Community	Recreational facilities	0	0	0	200 000	0	0
99 Upgrade to Gifford Crescent Park	Y	Community	Recreational facilities	0	0	0	150 000	0	0
100 Creches (Cluster)	Y	Community	Recreational facilities	0	966 669	1 109 329	0	0	0
101 Creches (Cluster)	Y	Community	Recreational facilities	0	994 951	62 905	0	0	0
102 Creches (Cluster)	Y	Community	Recreational facilities	0	540 978	963 493	0	0	0
103 2 x Creches	Y	Community	Recreational facilities	0	0	0	1 000 000	0	0
104 Marine Safety Equipment	Y	Other Assets	Recreational facilities	0	0	220 000	250 000	200 000	200 000
105 Jet Ski	Y	Other	Recreational facilities	0	294 573	150 000	0	0	0
106 Upgrade Beach Ablution Zinkwaz	Y	Community	Recreational facilities	0	1 180 242	439 671	0	0	0
107 Upgrade Beach Ablution Saltrock	Y	Community	Recreational facilities	0	1 461 622	242 775	0	0	0
108 1 X 4 Ton Truck	Y	Other Assets	General vehicles	0	221 959	400 000	0	0	0
109 Beach Rescue Equipment	Y	Other Assets	Plant & equipment	0	221 959	84 996	106 000	100 000	100 000
110 Furniture	Y	Other Assets	Furniture and other office equipment	0	41 288	200 000	60 000	50 000	40 000
111 2 X 4 LDV	Y	Other Assets	General vehicles	0	0	424 000	0	0	0
112 Upgrade to Beach Facilities	Y	Other Assets	Recreational facilities	0	2 655 131	1 000 000	1 150 000	200 000	200 000
113 Portable Lifeguard Tower	Y	Other Assets	Recreational facilities	0	0	200 000	0	0	0
114 3 x Quad Bikes	Y	Other Assets	General vehicles	0	148 200	129 000	0	0	0
115 Torpedo Bouys	Y	Other Assets	Plant & equipment	0	0	0	25 000	0	0
116 Box Lines	Y	Other Assets	Plant & equipment	0	0	0	15 000	0	0
117 Throw Bags	Y	Other Assets	Plant & equipment	0	0	0	16 000	0	0
118 Trauma Bags	Y	Other Assets	Plant & equipment	0	0	0	50 000	0	0
119 Street Litter Bins	Y	Other Assets	Plant & equipment	0	0	0	20 000	0	0
120 Upgrade to Tidal pool and septic tank at Tinley Manor Beach	Y	Infrastructure - Other	Recreational facilities	0	0	0	1 000 000	0	0
121 4 X 4 Vechicles X 3/ 2 X Manuals/ 1 X Automatic	Y	Other Assets	General vehicles	0	0	0	1 400 000	0	0
122 Zinkwazi Office Upgrade	Y	Other Assets	Buildings	0	0	0	50 000	0	0
123 2 X New Cemetery	Y	Community	Cemeteries	0	1 217 950	3 476 203	0	0	0
124 Macroburn Cremator	Y	Community	Cemeteries	0	263 519	2 392 205	0	0	0
125 Vlakspruit Cemetery	Y	Community	Cemeteries	0	0	8 720 275	8 800 000	15 000 000	11 612 812
126 Land Acquisition & Cemetery Development	Y	Community	Cemeteries	0	0	1 500 000	10 000 000	4 000 000	4 000 000
127 Car park	Y	Community	Cemeteries	0	0	177 629	0	0	0
128 Crematorium Development	Y	Community	Cemeteries	0	0	200 000	200 000	200 000	200 000
129 Fencing of Darnall Cemetery	Y	Community	Cemeteries	0	0	172 100	0	0	0
130 Rennovation of Prayer room for old cemetery	Y	Community	Cemeteries	0	0	47 150	0	0	0
131 Emergency Equipment	Y	Other Assets	Plant & equipment	0	123 000	400 000	0	200 000	200 000
132 Portable Radio	Y	Other Assets	Furniture and other office equipment	0	0	46 816	0	0	0
133 Office Furniture	Y	Other Assets	Furniture and other office equipment	0	120 370	0	0	60 000	60 000
134 2 x Digital Camera	Y	Other Assets	Furniture and other office equipment	0	0	7 448	0	0	0
135 Voice Logger	Y	Other Assets	Plant & equipment	0	0	173 684	0	0	0
136 New Fire Station	Y	Other Assets	Civic Land and Buildings	0	0	0	0	0	15 000 000
137 Sedans x 2	Y	Other Assets	General vehicles	0	291 974	0	0	400 000	400 000
138 Portable Radios	Y	Other Assets	Furniture and other office equipment	0	28 764	0	0	160 000	0
139 Furniture & Equipment	Y	Other Assets	Furniture and other office equipment	0	94 212	32 000	0	0	0
140 Network Upgrade	Y	Other Assets	Other	0	0	230 200	0	0	0
141 Trailer x2 Road Marking	Y	Other Assets	General vehicles	0	0	100 000	0	0	0
142 Land Purchase: Community Safety Centre	Y	Other Assets	Other Land	0	0	300 000	1 686 000	0	0
143 Upgrade to Salt Rock Municipal Building	Y	Other Assets	Civic Land and Buildings	0	0	200 000	0	250 000	250 000
144 Upgrade of Storage Facility	Y	Other Assets	Civic Land and Buildings	0	0	0	0	150 000	150 000
145 Upgrade to Zinkwazi Municipal Building	Y	Other Assets	Civic Land and Buildings	0	0	0	0	250 000	250 000
146 Construction of a New Community Safety Centre	Y	Other Assets	Civic Land and Buildings	0	0	0	0	4 900 000	4 900 000
147 2X Sedans	Y	Other Assets	General vehicles	0	0	0	0	400 000	0
148 2X trailers	Y	Other Assets	General vehicles	0	0	0	0	100 000	0
149 2X generators	Y	Other Assets	Plant & equipment	0	27 360	0	30 000	0	0
150 45X bullet proof vests	Y	Other Assets	Plant & equipment	0	0	0	250 000	0	0
151 8 X Motor Vechiles	Y	Other Assets	General vehicles	0	455 966	0	0	1 600 000	0
152 4 X Air conditoners	Y	Other Assets	Furniture and other office equipment	0	0	0	16 000	0	0
153 2 X Storage Containers	Y	Other Assets	Plant & equipment	0	0	0	100 000	0	0
154 Beach Signage - Phase 1	Y	Other Assets	Other	0	0	0	200 000	0	0
155 New Testing Facility	Y	Other Assets	Civic Land and Buildings	0	17 237	300 000	500 000	0	0
156 Light Motor Vehicle & Veh. Equipment	Y	Other Assets	Plant & equipment	0	170 392	200 000	0	0	0
157 Dictaphone	Y	Other Assets	Plant & equipment	0	0	15 000	0	0	0
158 Operations Equipment	Y	Other Assets	Plant & equipment	0	159 120	25 000	0	0	0
159 2 X CC TV Cameras	Y	Other Assets	Plant & equipment	0	208 926	0	15 000	0	0
160 2X Money counters and Printers	Y	Other Assets	Furniture and other office equipment	0	0	0	90 000	0	0

161 6X High Back Chairs	Y	Other Assets	Furniture and other office equipment	0	0	0	9 000	0	0
162 2x replacement airconditoners	Y	Other Assets	Furniture and other office equipment	0	0	0	6 000	0	0
163 color montior	Y	Other Assets	Furniture and other office equipment	0	0	0	5 000	0	0
164 4 x additon indoor cctv cameras	Y	Other Assets	Furniture and other office equipment	0	0	0	20 000	0	0
165 4x outdoor cctv cameras - new	Y	Other Assets	Furniture and other office equipment	0	0	0	20 000	0	0
166 4x outdoor cctv cameras - replacement	Y	Other Assets	Furniture and other office equipment	0	0	0	20 000	0	0
167 12 X Highback chairs	Y	Other Assets	Furniture and other office equipment	0	107 695	0	18 000	0	0
168 2 X replacement aircons	Y	Other Assets	Furniture and other office equipment	0	0	0	6 000	0	0
169 51 inch color montior	Y	Other Assets	Furniture and other office equipment	0	0	0	6 500	0	0
170 4 X high back chairs	Y	Other Assets	Furniture and other office equipment	0	0	0	6 000	0	0
171 Sedan	Y	Other Assets	General vehicles	0	0	0	0	200 000	0
172 1 X LDV	Y	Other Assets	General vehicles	0	0	0	0	200 000	0
173 22 Seater Bus	Y	Other Assets	General vehicles	0	0	0	0	920 000	0
174 Parkhome extension - LEA Records	Y	Other Assets	Other Buildings	0	159 864	0	200 000	0	0
175 4 X Desk	Y	Other Assets	Furniture and other office equipment	0	0	0	6 000	0	0
176 4 X High Back Chairs	Y	Other Assets	Furniture and other office equipment	0	0	0	6 000	0	0
177 8 X Scanner	Y	Other Assets	Furniture and other office equipment	0	0	0	40 000	0	0
178 Money Counting Machine	Y	Other Assets	Furniture and other office equipment	0	0	0	50 000	0	0
179 Office Furniture	Y	Other Assets	Furniture and other office equipment	0	88 773	0	0	50 000	60 000
180 Furniture & Equipment	Y	Other Assets	Furniture and other office equipment	0	0	35 000	50 000	0	0
181 Park Homes X1 (Mobile Office)	Y	Other Assets	Other Buildings	0	364 598	3 040 796	0	0	0
182 Engineering Equipment	Y	Other Assets	Plant & equipment	0	145 232	150 000	200 000	150 000	150 000
183 2 x Crew Cabs	Y	Other Assets	General vehicles	0	0	1 000 000	0	1 000 000	0
184 1 LDV Bakkie	Y	Other Assets	General vehicles	0	56 000	250 000	0	0	0
185 Sedan	Y	Other Assets	General vehicles	0	0	150 000	0	150 000	0
186 Ballito Road P445	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	36 438 284	580 000	0	0	0
187 Wooden Bridges (27 Wards)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 000 000	1 900 000	3 000 000	3 500 000
188 Bird Park Bridge Replacement	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	761 334	4 900 000	0	0
189 Traffic calming measures	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	928 000	1 000 000	2 000 000	2 000 000
190 Rehabilitation of Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 500 000	7 000 000	10 000 000	10 000 000
191 Commuter Shelters	Y	Infrastructure - Other	Buildings	0	0	0	500 000	0	0
192 Ward 1-Upgrade Chipseal	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	11 000	0	0	0
193 Ward 3- Road Rehab & Resurface	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	229 246	0	0	0
194 Ward 6-Road Construction	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 500 000	2 500 000	0	0
195 Ward 7-Gravel Upgr To Blacktop	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	75 478	0	0	0
196 Wrd 16-Resurf & Upgr S/Water	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 600 000	0	0	0
197 Wrd 18-Upgrade Rd & Stormwater	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	286 675	0	0	0
198 CBD Stormwater Analysis	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	391 601	1 800 000	0	0
199 Wrd22-Colwyn Dr Rehabilitation	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	90 000	6 600 000	0	0
200 Ward 13-Resurface Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	298 245	0	0	0
201 Wrd19-Lindsay Rd Rehab.	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 100 000	0	0	0
202 Lindly Street 87 Kudu Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	45 000	0	0	0
203 W2 Damal Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 750 000	1 500 000	0	0
204 Merchant Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 660 626	0	0	0
205 Chief Albert Luthuli Road Rehab.	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 656 843	0	9 500 000	13 000 000	18 000 000
206 Ballito Civic BLDG Renovation	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	6 000 000	13 000 000	0
207 Civic Bulding Parking and Access Restriction	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	750 000	0	0	0
208 Office Improvements	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	250 000	0	0	0
209 Kwadukuza CBD Ablution	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	150 000	1 700 000	0
210 Laviopierre Yard Improvements	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 050 000	0	0
211 Lenora Drive	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 890	0	0	0	0
212 Ballito Taxi Rank	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	550 000	500 000	0	0
213 Kwadukuza Cbd Bus/Taxi Rank Sidewalks	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	500 000	0	0
214 Mhlali Taxi Rank	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	250 000	200 000	4 000 000
215 Manor Liquors (Schaeffer road)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	805 262	0	0	0
216 Nkobongo Storm Water	Y	Infrastructure - Road transport	Storm water	0	0	159 522	0	0	0
217 Shayamoya Stormwater	Y	Infrastructure - Road transport	Storm water	0	0	207 015	0	0	0
218 Stormwater Infrastructure Improvements	Y	Infrastructure - Road transport	Storm water	0	0	800 000	500 000	1 500 000	2 800 000
219 Nonoti Sportsfield	Y	Infrastructure - Road transport	Sportsfields & stadia	0	24 277	2 600 000	4 600 000	0	0
220 Rocky Park Recreation	Y	Infrastructure - Road transport	Sportsfields & stadia	0	0	700 000	250 000	0	0
221 Shayamoya Sport Complex	Y	Infrastructure - Road transport	Sportsfields & stadia	0	0	2 572 500	8 300 000	0	0
222 Etete Sports field	Y	Infrastructure - Road transport	Sportsfields & stadia	0	0	340 000	4 760 000	0	0
223 Soweto Sport field (Changerooms & Ablutions)	Y	Infrastructure - Road transport	Sportsfields & stadia	0	0	75 000	0	1 500 000	0
224 Glenhills Adult Sports Facilities	Y	Infrastructure - Road transport	Sportsfields & stadia	0	0	250 000	0	1 500 000	0
225 Chris Hani Sport field	Y	Infrastructure - Road transport	Sportsfields & stadia	0	0	250 000	0	2 000 000	0
226 Indoor Sport Facilities	Y	Infrastructure - Road transport	Sportsfields & stadia	0	0	150 000	0	1 500 000	0
227 Play Park	Y	Infrastructure - Road transport	Recreational facilities	0	0	150 000	0	0	0
228 Mgigimbe Community Hall	Y	Infrastructure - Road transport	Community halls	0	791 330	961 272	0	0	0
229 Ohlanga Community Hall	Y	Infrastructure - Road transport	Community halls	0	0	600 000	0	0	0
230 Community Hall Ward 17	Y	Infrastructure - Road transport	Community halls	0	0	0	1 400 000	0	0
231 Mbozamo Community Hall	Y	Infrastructure - Road transport	Community halls	0	0	2 850 000	1 400 000	0	0
232 Mellow Wood Community Hall	Y	Infrastructure - Road transport	Community halls	0	0	150 000	0	3 750 000	0
233 Extension of Madundube Community Hall	Y	Infrastructure - Road transport	Community halls	0	0	290 000	750 000	2 788 680	0
234 Conference Centre	Y	Infrastructure - Road transport	Community halls	0	0	0	0	450 000	7 475 000
235 Malende Multi Purpose Centre	Y	Infrastructure - Road transport	Community halls	0	0	200 000	0	1 200 000	8 000 000
236 Groutville Community Hall	Y	Infrastructure - Road transport	Community halls	0	0	350 000	0	500 000	3 600 000
237 Gledhow Community Hall	Y	Infrastructure - Road transport	Community halls	0	0	250 000	0	500 000	3 600 000
238 Mdlebeni Community Hall	Y	Infrastructure - Road transport	Community halls	0	0	350 000	0	500 000	3 600 000
239 Shayamoya Community Hall	Y	Infrastructure - Road transport	Community halls	0	0	350 000	4 290 000	500 000	3 600 000
240 Sakhamkhanya	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	431 005	5 505 653	552 913	0	0
241 2014/2015 MIG Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	90 790 488	0	0	0	0
242 Malende Phase 2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 500 000	0	0	0
243 Sokesimbone Access	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 370 334	0	0	0

244 Shayamoya Access	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 054 119	0	0	0
245 Charlottedale Route 2 Ext	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	0	0	0
246 Ronald Jack Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	118 663	0	0	0
247 Nonoti Main Rd Phase 2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 397 556	0	0	0
248 Madlala Bus Route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	13 449 128	0	0	0
249 Steve Biko Phase 2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 502 964	2 959 544	0	0
250 Khuboni Bus Route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 991 518	11 500 000	0	0
251 Ntshawini Priority	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 051 855	0	0	0
252 Lloyd Access Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 352 810	0	0	0
253 Mkhabeni / Mabhodweni (W27)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 666 503	9 000 000	0	0
254 Charlottedale Ext to Dube Village	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 957 500	11 000 000	0	0
255 Ebhubha Access Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 860 000	4 800 000	0	0
256 Manqomfini Road Improvement	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 246 810	7 455 170	0	0
257 Prof. Dube Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 700 000	0	0	0
258 Etete Internal Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 575 000	11 980 000	8 023 119	4 000 000
259 Madakeni Access	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 300 000	3 500 000	0	0
260 Lindelani Access Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	290 000	600 000	5 900 000	0
261 Nyakane Access Roads & Storm water	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 860 000	0	0	0
262 Mdlebeni Access Roads & Storm water	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 972 000	0	0	0
263 Stanger Heights Roads Improvement	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	14 244 315	9 000 000	0	0
264 Mgwaba to Nyongo & Kotshi Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	550 000	0	0	0
265 Nkobongo Road Improvement	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 932 355	0	0	0
266 Ward 11/ Ward 10 Link Road Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	300 000	0	4 200 000	0
267 Gcugcwa Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	300 000	0	6 698 700	0
268 Sokesimbone Phase 2 to Link San Succi	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	350 000	0	1 000 000	5 000 000
269 Ward 4 Internal Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	300 000	0	2 000 000	0
270 Lindelani Roads Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	300 000	600 000	7 990 000	0
271 Groutville Surface Roads & Stormwater	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	450 000	0	4 000 000	0
272 Mahambehuba Bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	760 000	1 690 300	1 500 000	2 000 000
273 Gledhow South Link	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	200 000	0	3 250 000	0
274 Maphithiza Roads Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	250 000	0	2 200 000	2 000 000
275 Hlalankosi Access Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	480 000	8 040 000	3 869 181	4 000 000
276 Major Storm water Upgrading (Floods) - Turnkey	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 875 000	7 230 000	0	0
277 Diphini Access Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	250 000	5 520 000	2 000 000	2 000 000
278 Nyathikazi Bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	275 000	0	150 000	1 500 000
279 Extension of Roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	300 000	0	250 000	4 000 000
280 Mkhambeni to Nyongo	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	300 000	0	200 000	3 500 000
281 Nsikeni Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	300 000	0	200 000	4 000 000
282 Shakashead Storm water	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	4 000 000	0	0
283 Shekembula Access Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 980 000	0	0
284 Steve Biko Crèche	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	750 000	0	0	0
285 Nonoti Mouth Crèche	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	0	450 000	2 700 000
286 Etete Crèche	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	2 700 000	450 000	2 700 000
287 Lindelani Crèche	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	2 700 000	450 000	2 700 000
288 Khalafukwe Crèche	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	0	450 000	2 700 000
289 Melville Crèche	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	0	450 000	2 700 000
290 Ntshawini Crèche	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	200 000	0	450 000	2 700 000
291 Driefontein Crèche	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	200 000	0	2 700 000	0
292 Community Services Centre	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
293 Transportation Networks & Facilities	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
294 Groutville Surface Roads & Stormwater	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
295 Sports Facilities Upgrading	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
296 Furniture & Equipment	Y	Other Assets	Furniture and other office equipment	0	0	18 000	18 000	25 000	20 000
297 Tools And Equipment	Y	Other Assets	Plant & equipment	0	43 539	0	20 000	25 000	30 000
298 Repairs To Workshop Roof	Y	Other Assets	Other Buildings	0	256 365	150 000	0	0	0
299 Canopy Roof over Washbay	Y	Other Assets	Other Buildings	0	8 500	480 000	300 000	0	0
300 Tools And Equipment	Y	Other Assets	Plant & equipment	0	39 809	60 000	100 000	65 000	70 000
301 Office Furniture	Y	Other Assets	Furniture and other office equipment	0	26 184	90 000	60 000	0	0
302 UPS System Control Room	Y	Other Assets	Other	0	1 281 300	120 000	0	0	0
303 Electrical Recording Equipment	Y	Other Assets	Furniture and other office equipment	0	152 266	200 000	200 000	200 000	0
304 Airconditioner	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
305 Radios / Repeater	Y	Other Assets	Plant & equipment	0	0	0	1 100 000	0	0
306 Safety Equip Fas Ppe Portable	Y	Other Assets	Plant & equipment	0	176 905	90 000	90 000	0	0
307 Medium Voltage Auto Reclosers 36kV x 1 (Sappi)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	352 000	0	0	0
308 Medium Voltage Auto Reclosers 22kV x 2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	258 000	0	0	0
309 Spare 10 MVA 33/11KV Transformer and NER	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	3 000 000	0	0
310 Electrical Fleet	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	18 250 000	1 400 000	0	0
311 Cable Locating Machine	Y	Infrastructure - Electricity	Transmission & Reticulation	0	49 700	0	60 000	0	0
312 Cable Spiking Gun X 2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	60 000	0	0
313 Streetlights Cluster A	Y	Infrastructure - Electricity	Street Lighting	0	90 805	0	53 601	0	0
314 Streetlights Cluster B	Y	Infrastructure - Electricity	Street Lighting	0	103 587	0	51 610	0	0
315 Streetlights Cluster F	Y	Infrastructure - Electricity	Street Lighting	0	27 280	0	75 082	0	0
316 Streetlights(Cluster A) 100S/L	Y	Infrastructure - Electricity	Street Lighting	0	33 919	538 003	461 997	0	0
317 Streetlights (Cluster B) 37S/L	Y	Infrastructure - Electricity	Street Lighting	0	26 556	377 815	147 185	0	0
318 Streetlights (Cluster C)100S/L	Y	Infrastructure - Electricity	Street Lighting	0	83 780	375 205	124 795	0	0
319 Streetlights (Cluster D)100S/L	Y	Infrastructure - Electricity	Street Lighting	0	17 704	375 205	124 798	0	0
320 Streetlights (Cluster E)100S/L	Y	Infrastructure - Electricity	Street Lighting	0	110 091	375 205	124 795	0	0
321 Streetlights (Cluster F)50 S/L	Y	Infrastructure - Electricity	Street Lighting	0	0	434 384	165 616	0	0
322 Streetlights (Cluster G)50 S/L	Y	Infrastructure - Electricity	Street Lighting	0	0	304 364	95 636	0	0
323 New Streetlights in Provincial High Risk Areas	Y	Infrastructure - Electricity	Street Lighting	0	0	692 927	307 073	0	0
324 Streetlight Cable Replacement	Y	Infrastructure - Electricity	Street Lighting	0	0	150 000	0	0	0
325 Streetlights(Cluster A) 100S/L	Y	Infrastructure - Electricity	Street Lighting	0	446 903	0	1 000 000	1 100 000	1 210 000
326 Streetlights (Cluster B) 37S/L	Y	Infrastructure - Electricity	Street Lighting	0	266 010	0	370 000	407 000	447 700

327 Streetlights (Cluster C)100S/L	Y	Infrastructure - Electricity	Street Lighting	0	508 054	0	1 000 000	1 100 000	1 210 000
328 Streetlights (Cluster D)100S/L	Y	Infrastructure - Electricity	Street Lighting	0	404 212	0	1 000 000	1 100 000	1 210 000
329 Streetlights (Cluster E)100S/L	Y	Infrastructure - Electricity	Street Lighting	0	469 242	0	1 000 000	1 100 000	1 210 000
330 Streetlights (Cluster F)50 S/L	Y	Infrastructure - Electricity	Street Lighting	0	287 872	0	500 000	550 000	605 000
331 Streetlights (Cluster G)50 S/L	Y	Infrastructure - Electricity	Street Lighting	0	277 740	0	500 000	550 000	605 000
332 Shakaskraal /R102 Streetlights upgrade investigation	Y	Infrastructure - Electricity	Street Lighting	0	0	0	150 000	165 000	181 500
333 Glenhills Replace 5x Kiosks	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	45 000	0	0	0
334 Townview Low Voltage Upgrade	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	162 000	88 000	0	0
335 2014/2015 Electrical Projects	Y	Infrastructure - Electricity	Transmission & Reticulation	0	78 247 662	0	0	0	0
336 Newtown underground low voltage phase 2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	175 000	125 000	0	0
337 Roger Place	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	144 000	136 000	0	0
338 Sandra Road Phase 3	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	144 000	136 000	0	0
339 Sandra Road Phase 4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	350 000	385 000	423 500
340 Shakashead Network upgrade investigation (LT)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	200 000	220 000	242 000
341 De Charmoy To Malende Feeder	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	113 541	0	0	0
342 Kearsney/Dendethu Feeder (P4)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	288 662	0	0	0
343 Groutville Feeders (Phase 5)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	407 124	0	0	0
344 New G Line - Overhead P4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	148 565	0	0	0
345 B/dale Beach Reconstr. OHL P4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	125 985	0	0	0
346 Tredals Lot 16 Line (P4)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	131 604	0	0	0
347 Doesberg/Lindelani Feeder P4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	132 597	0	0	0
348 Kearsney /Mandalay	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	147 412	0	0	0
349 Chantilly / Siyambezi Phase 2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	177 374	0	0	0
350 Dendethu Phase 4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	305 820	94 180	0	0
351 Doesburg Lot 11	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	290 654	89 346	0	0
352 Kearsney Shannon Farm Phase 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	289 877	90 123	0	0
353 Groutville Hangoes Phase 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	290 377	89 623	0	0
354 Groutville Charlotdale Phase 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	289 937	90 063	0	0
355 Fawsley Park Phase 4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	290 118	89 882	0	0
356 Townview MV Cable Phase 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	390 259	109 741	0	0
357 Townview 500 kVA Mini Sub	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	0	0
358 Cato Street 500kVA Mini Sub & Demolition of old building	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	480 000	0	0	0
359 Doesberg/Lindelani Feeder P5	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
360 Princes Grant Main 4 way Ring Main unit	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	400 000	440 000	484 000
361 Blythedale Main 4 way Ring Main unit	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
362 Dendethu Phase 5 (Ocean Lodge)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
363 Doesburg Lot 11 Phase 2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
364 Kearsney Hospital Phase 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
365 Groutville Hangoes Phase 2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
366 Groutville Dube Village Phase 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
367 Old Blythedale Feeder Upgrade 11kV Cable	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	140 000	154 000	169 400
368 Sewerage Works 4 way Ring Main Unit	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	100 000	110 000	121 000
369 Mains Upgrade Shakaskraal (P3)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	387 423	0	0	0
370 Cranbrook-Reconst. 11Kv-Ohl P4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	58 793	0	0	0
371 Tinley Manor Feeder 11k OHL P4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	70 765	0	0	0
372 Upgr.11Kv Glendale/SlevinSlev	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	184 959	0	0	0
373 Close 11kv Ring Feed Uml Metho	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	134 632	0	0	0
374 Etete Feeder Phase 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	304 545	95 455	0	0
375 Miltons Feeder 150mm/Alu	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	188 981	61 019	0	0
376 Glendale Alexa Farm Shayamoya	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	289 138	90 862	0	0
377 Compensation Phase 3	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	289 205	90 795	0	0
378 Compensation Phase 4	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	291 297	88 703	0	0
379 Shakas Inland	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	290 265	89 735	0	0
380 Tinley Manor Feeder 11k OHL P5	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
381 Glendale Alexa Farm Shayamoya Phase 2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
382 Compensation Phase 5 (Jordan)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
383 Compensation Phase 6 (Wise Main Feeder)	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	418 000	459 800
384 Upgrade of Substation Yard	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	200 000	200 000	200 000	200 000
385 Repl & Grad Prot Relays 11K P2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	19 000	0	0	0
386 KDM CBD 11Kv Secondary Cable r	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 339 731	0	0	0
387 KDM CBD 11kV Second.cable ring	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	654 779	0	0	0
388 Repl & Grad Prot Relays 11K P3	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	380 000	0	0
389 Upgrade 11KV Cable Form Hydrangea to Bilkies Switchroom	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 200 000	0	0
390 Upgrade of Substation Yard	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	200 000	200 000	200 000	200 000
391 Repl. 5 Way 11kv RMU-Rope Fact	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	380 000	0	0	0
392 Nkobongo Sub Replace 11kv Switchgear	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 245 546	1 804 454	0	0
393 Chakas Rock Sub 2 x Transformer Upgrade	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	117 328	382 672	0	0
394 Shakaskraal Sub Refurbish NER	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	50 000	0	0	0
395 HWLMS	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 400 000	2 400 000	0	0
396 Fire Station 11 KV Switch gear	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 600 000	0	0
397 Upgrade 33kv Circuit Breaker Shakaskraal	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	150 000	0	0
398 Groutvill Pr1 Substa Expans Ne	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	8 309 908	0	0	0
399 Rebuild Sappi 33kV Overhead line Phase 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 274 461	325 539	0	0
400 Gizenga Substation	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 000 000	3 328 963	0	0
401 Rebuild Sappi 33kV Overhead line Phase 2	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 700 000	1 870 000	2 057 000
402 Replace 33kV Cable between Lavopiere and Industial Sub	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	2 500 000	0	0
403 33kV Bus Coupler at POS	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	680 000	0	0
404 Dukuza 33/11 KV Sub	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	6 296 045	0	0	0
405 Dukuza 132/33Kv 2X 80Mva Bulk	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	3 000 000	0	0	0
406 Sheffield 33Kv Cable Project	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	10 389 053	0	0	0
407 Relocate 33kV OHL Ashton College	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	500 000	0	0	0
408 New Dukuza 132/33/11Kv 80Mva Bulk	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	10 000 000	0	0

409	Kwadukuza Infills	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	6 855 654	0	0	0
410	Groutville Priority 2 238 Unts	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	6 300 000	2 000 000	0	0
411	Groutville Priority 5 238 Unts	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	194 346	0	0	0
412	w1,3,21,25,27	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	18 000 000	4 671 037	13 000 000	10 000 000
413	Rocky Park	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	6 000 000	0	0	0
414	Kwadukuza Infills 2016/17	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	2 000 000	2 200 000	2 420 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Kwazulu-Natal: Ndwedwe(KZN293) - Table SA36 Detailed Capital Budget (projects)

Project Decription 1		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Sports Field	2013MIGFK293214131						3 768 840	0	0	0	0	0	
2 regraveling	2014MIGFK293214138						7 336 985	0	0	0	0	0	
3 sports centre	2013MIGFK293214130						6 410 573	0	0	0	0	0	
4 regraveling	2014MIGFK293216338						2 660 000	0	0	0	0	0	
5 regraveling	2014MIGFK293214134						5 770 800	0	0	0	0	0	
7 regraveling	2015MIGFK293231651		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		2 860 000	0	0	0	0	0	15
8 regraveling	2015MIGFK293229585		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 162 500	0	0	0	0	0	17
9 regraveling	2015MIGFK293231958		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		3 135 000	0	0	0	0	0	14
10 Hall	2015MIGFK293231932		Y	Other Assets	Community halls		3 868 875	0	0	0	0	0	3

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

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Kwazulu-Natal: Maphumulo(KZN294) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2 Comuters : Council			Y	Other Assets	Computers - hardware/equipment		15 000	0	0	0	0	0
3 Comuters : MM			Y	Other Assets	Computers - hardware/equipment		45 000	0	0	0	0	0
4 Council Vehicle : Council			Y	Other Assets	General vehicles		1 500 000	0	0	0	0	0
5 Vehicle Quantum : MM			Y	Other Assets	General vehicles		350 000	0	0	0	0	0
6 Other Land and Buildings			Y	Other Assets	Other Land		0	385 193	0	0	0	0
9 Computer			Y	Other Assets	Computers - hardware/equipment		30 000	0	0	0	0	0
10 Vehocle Bukkiie			Y	Other Assets	General vehicles		230 000	1 013 884	0	0	0	0
11 Furniture and Equipment			Y	Other Assets	Furniture and other office equipment		25 000	0	0	0	0	0
12 Intangibles			Y	Other Assets	Computers - software & programming		0	266 330	0	0	0	0
14 Furniture and Equipment			Y	Other Assets	Furniture and other office equipment		497 817	1 101 428	0	0	0	0
15 Computers			Y	Other Assets	Computers - hardware/equipment		85 000	0	0	0	0	0
16 Vehicle Bakkie			Y	Other Assets	General vehicles		230 000	0	0	0	0	0
17 Plant & equipment			Y	Other Assets	Plant & equipment		0	18 967 715	0	0	0	0
20 Vehicle Bakiie			Y	Other Assets	General vehicles		230 000	0	0	0	0	0
21 Computers			Y	Other Assets	Computers - hardware/equipment		10 000	0	0	0	0	0
25 Vehicle Bakiie			Y	Other Assets	General vehicles		230 000	0	0	0	0	0
28 Computers			Y	Other Assets	Computers - hardware/equipment		50 000	0	0	0	0	0
31 Furniture and Equipment			Y	Other Assets	Furniture and other office equipment		10 000	0	0	0	0	0
32 Computers			Y	Other Assets	Computers - hardware/equipment		15 000	0	0	0	0	0
33 Vehicle Bakkie			Y	Other Assets	General vehicles		230 000	0	0	0	0	0
34 Sport Field			Y	Community	Sportsfields & stadia		0	198 062	0	0	0	0
36 MIG Projects							0	22 421 186	0	0	0	0
37 Construction of courseway in Ward 11			Y	Community	Roads, Pavements & Bridges		3 775 064	0	0	0	0	0
38 Construction of sportsfield in Ward 2			Y	Community	Sportsfields & stadia		5 205 870	0	0	0	0	0
39 Construction of Nyonebomvu community hall in Ward 6			Y	Community	Community halls		1 000 000	0	0	0	0	0
40 Construction of multipurpose community hall in Ward 1			Y	Community	Community halls		500 000	0	0	0	0	0
41 Construction of multipurpose community hall in Ward 3			Y	Community	Community halls		3 096 870	0	0	0	0	0
42 Construction of multipurpose community hall in Ward 8			Y	Community	Community halls		2 500 000	0	0	0	0	0
43 Construction of Otimati creche in Ward 4				Community	Community halls		2 005 126	0	0	0	0	0
44 Construction of Bhova market stalls in Ward 9				Community	Markets		904 800	0	0	0	0	0
45 Ward 4 Multipurpose Hall				Community	Community halls		2 313 271	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Kwazulu-Natal: Greater Kokstad(KZN433) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 LED Streetlightning				Infrastructure - Electricity	Street Lighting		0	0	3 000 000	0	6 000 000	6 000 000
2 kokstad Roads Phase 6				Infrastructure - Road transport	Roads, Pavements & Bridges	29°25'36.156"E 30°32'43.736"S	0	4 190 164	9 085 320	2 800 000	0	0
3 kokstad Roads Phase 7				Infrastructure - Road transport	Roads, Pavements & Bridges	29°25'37.782"E 30°33'6.804"S	0	3 587 908	0	4 000 000	0	7 647 000
4 Shayamoya Taxi Route Phase 3				Infrastructure - Road transport	Roads, Pavements & Bridges	29°25'53.828"E 30°31'59.372"S	0	0	4 901 300	0	0	0
5 Horseshoe Taxi Route Phase 3				Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'49.913"E 30°32'47.59"S	0	342 613	5 605 280	0	0	0
6 Rehabilitation of Shayamoya L/F Site				Community	Waste Management		0	8 370 580	2 000 000	0	0	0
7 New Lanfill Site Location				Community	Waste Management	29°27'19.675"E 30°32'54.313"S	0	2 873 763	0	4 500 000	3 000 000	0
8 Bhongweni / kokstad Youth Center				Community	Recreational facilities	29°27'19.675"E 30°32'54.313"S	0	2 818 984	7 000 000	0	0	0
9 Electrification New Market				Infrastructure - Electricity	Transmission & Reticulation		0	890 760	2 700 000	0	0	0
10 Office Furniture & Equipment				Other	Furniture and other office equipment		0	0	900 000	150 000	0	0
11 Commputer Equipment				Other	Computers - hardware/equipment		0	0	500 000	0	0	0
12 Plant & Equipment				Other	Plant & equipment		0	3 891 373	1 200 000	1 150 000	1 500 000	0
13 Retention Monies for Completed Projects				Infrastructure - Road transport	Roads, Pavements & Bridges		0	22 281	400 000	500 000	0	0
14 Upgrade of Roads Ext. 7				Infrastructure - Road transport	Roads, Pavements & Bridges	29°24'51.169"E 30°32'0.402"S	0	11 445	2 500 000	8 000 000	3 000 000	0
15 Homes 2010 electrification				Infrastructure - Electricity	Transmission & Reticulation		0	0	1 000 000	0	0	0
16 Skyjack				Other	Plant & equipment		0	0	750 000	0	0	0
17 Community Hall Bhongweni Area 5/6				Community	Community halls	29°26'16.899"E 30°32'35.857"S	0	0	2 550 000	500 000	500 000	0
18 Community Hall Shayamoya				Community	Community halls	29°26'23.801"E 30°31'18.949"S	0	0	0	3 000 000	500 000	0
19 Community Hall Maraiskop				Community	Community halls	29°26'23.801"E 30°31'18.949"S	0	0	0	500 000	500 000	0
20 Upgrade mini substation				Infrastructure - Electricity	Transmission & Reticulation	29°13'7.332"E 30°12'12.443"S	0	0	3 000 000	0	0	0
21 Shayamoya Eco- Complex				Community	Recreational facilities	29°26'0.9"E 30°31'20.786"S	0	0	1 587 741	0	0	0
22 Motor vehicle				Other	General vehicles		0	0	500 000	900 000	0	0
23 Upgrading Sports Field				Community	Recreational facilities	29°24'49.216"E 30°32'19.715"S	0	0	0	8 500 000	6 500 000	0
24 Kokstad Midblock Roads (SMME's)				Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'4.861"E 30°33'5.406"S	0	0	0	2 725 000	2 500 000	2 500 000
25 Upgrade of Roads Bhongweni (Area 5 & 6)				Infrastructure - Road transport	Roads, Pavements & Bridges	29°26'10.908"E 30°32'33.232"S	0	0	0	1 000 000	7 742 000	5 000 000
26 MV Upgrade phase 2				Infrastructure - Electricity	Transmission & Reticulation	29°25'27.08"E 30°33'41.009"S	0	0	0	2 500 000	4 800 000	0
27 Upgrading Of Central substation switch gear				Infrastructure - Electricity	Transmission & Reticulation	29°25'23.047"E 30°32'58.45"S	0	0	0	2 500 000	0	0
28 ICT Upgrade				Other	Computers - hardware/equipment	29°25'23.047"E 30°32'58.45"S	0	0	0	2 000 000	0	0
29 Electrification of RDP Houses				Infrastructure - Electricity	Transmission & Reticulation		0	14 738 521	0	0	0	5 000 000
30 Electrification of Rural houses (Currah farm)				Infrastructure - Electricity	Transmission & Reticulation		0	12 523 680	0	0	0	500 000
31 Upgrade of Roads Franklin				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 758 000	3 273 000
32 Gravel Access Roads Rural Phase 3 (SMMES)				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	2 879 000	0
33 Community Hall Thuthuka Ngele				Community	Community halls		0	0	0	0	500 000	0
34 Community Hall Waansberg				Community	Community halls	29°10'41.396"E 30°0'2.433"S	0	1 648 551	0	0	500 000	0
35 Bhongweni / kokstad Youth Center swimming pool				Community	Recreational facilities	29°26'21.401"E 30°32'55.09"S	0	0	0	0	200 000	0
36 COMMUNITY HALL WARD 2				Community	Community halls		0	0	0	0	2 500 000	0

References

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2. As per Table SA6
3. As per Table SA34
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	R
	R
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	R
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Kwazulu-Natal: Ubuhlebezwe(KZN434) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
4 Mxolisi Ngubo Road			I	Roads, Pavements & Bridges	Roads, Pavements & Bridges	30,358702	0	0	0	1 002 938	1 053 085	1 105 739	Ward 11
5 Thuleshe Road			I	Roads, Pavements & Bridges	Roads, Pavements & Bridges	30,33064	0	0	0	1 348 149	1 415 556	1 486 334	
6 Nomakhele Road			I	Roads, Pavements & Bridges	Roads, Pavements & Bridges	30,351256	0	0	0	1 928 979	2 025 428	2 126 699	Ward 12
7 Msenge Road			I	Roads, Pavements & Bridges	Roads, Pavements & Bridges	30,155217	0	0	0	1 229 431	1 290 903	1 355 448	
8 Reggie Hadebe Road			I	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	0	0	185 755	195 043	204 795	Ward 6
9 Magawula-Nzimande			I	Roads, Pavements & Bridges	Roads, Pavements & Bridges	30,14874	0	0	0	961 972	1 010 071	1 060 574	Ward 8
10 Inkosi Bhekamabhaca Zulu Road			O	Roads, Pavements & Bridges	Roads, Pavements & Bridges	30,157853	0	0	0	81 282	85 346	89 613	Ward 11
11 Sgubudwini Road			I	Sportsfields & stadia	Sportsfields & stadia	30,272861	0	0	0	59 175	62 134	65 240	Ward 12
12 Portion of East Street			C	Community halls	Community halls	30,270975	0	0	0	2 503 516	2 628 692	2 760 126	Ward 2
13 Ixopo Bus Rank			C	Community halls	Community halls	30,15385	0	0	0	3 917 648	4 113 530	4 319 207	Ward 2
14 Chapel Street			C	Community halls	Community halls	30,0755	0	0	0	500 000	525 000	551 250	Ward 2
15 Jeffrey Zungu Sportsfield			C	Community halls	Community halls	30,35262	0	0	2 879 083	4 500 000	4 725 000	4 961 250	Ward 2
16 Upgrade of Jolivet Sportsfield			C	Community halls	Community halls		0	0	2 800 000	5 214 307	5 475 022	5 748 773	Ward 7
17 Mleyi Sportfields							0	0	0	350 000	367 500	385 875	Ward 1
18 Webbstown Community Hall			C	Community halls	Community halls		0	0	884 802	113 849	119 541	125 519	Ward 4
19 Morningside Hall (Soweto)							0	0	1 412 159	2 318 551	2 434 479	2 556 202	Ward 9
20 Bayempini Mzizi Hall							0	0	2 056 918	108 906	114 351	120 069	Ward 10
21 Themba Mnguni Hall							0	0	2 094 745	107 096	112 451	118 073	
22 Emadungeni Hall							0	0	0	2 857 148	3 000 005	3 150 006	
23 Kintail Hall							0	0	0	2 039 460	2 141 433	2 248 505	
24 Mayors Vehicle							0	0	0	800 000	840 000	882 000	
25 SD Vehicle-Sedan Traffic,Bakkie							0	0	0	1 000 000	1 050 000	1 102 500	
26 Brush Cutters and Mowers							0	0	0	68 000	71 400	74 970	
27 Trailors- Padfoot Rollers							0	0	0	150 000	157 500	165 375	
28 Office and IT Equipment							0	0	900 000	1 000 000	1 050 000	1 102 500	
29 Chairs for Halls							0	0	0	250 000	262 500	275 625	
30 Office Furniture							0	0	891 754	350 000	367 500	385 875	
31 Buildings							0	0	2 569 000	846 186	888 495	932 920	
32 Intangibles							0	0	965 000	100 000	105 000	110 250	
33 Borehole							0	0	0	20 000	21 000	22 050	
34 Electrification							0	0	54 955 100	30 000 000	31 500 000	33 075 000	

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
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Kwazulu-Natal: Umzimkhulu(KZN435) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Fencing of Cemetries - Town			Y	Community	Cemeteries	29 55 32 E 30 15 53 S	0	0	0	1 200 000	0	0	
2	Lukhetheni Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29 57 44 E 30 29 41 S	4 988 476	0	0	4 988 476	0	0	
3	Esikhewini Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29 35 55 E 30 09 50 S	2 503 716	0	0	2 503 716	0	0	
4	Nozibhobo Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29 51 48 E 30 11 50 S	2 544 840	0	0	2 544 840	0	0	
5	Surfacing of Ibisi Township Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29 53 33 E 30 24 47 S	12 948 519	0	0	11 267 519	0	0	
6	Magwala Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29 41 20 E 30 26 44 S	4 691 033	0	0	4 691 033	0	0	
7	Van Rank SMME Hub			Y	Other Assets	Other	29 56 39 E 30 15 41 S	3 271 182	0	0	3 271 183	0	0	
8	Mbuzweni to Gijima Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	29 41 20 E 30 26 44 S	4 101 875	0	0	4 101 875	0	0	
9	Umzimkhulu New Traffic Offices			Y	Other Assets	Buildings		0	0	0	3 493 399	0	0	
10	Memorial Hall							0	0	0	9 500 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
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Kwazulu-Natal: Dr Nkosazana Dlamini Zuma(KZN436) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	SONDELANI CRECHE			N	Community	Other Buildings		1 200 000	1 098 413	0	0	0	0
2	ENHLANHLENI CRECHE			N	Community	Other Buildings		1 300 000	1 180 007	0	0	0	0
3	ENHLANHLENI STREAM CROSSING AND WALKWAYS			N	Infrastructure - Road transport	Roads, Pavements & Bridges		841 100	760 718	0	0	0	0
4	HIMEVILLE AND UBDERBERG STREET LIGHTS			N	Infrastructure - Road transport	Street Lighting		1 022 000	945 732	0	0	0	0
5	ZINKWANA PEDSTRIAN BRIDGE			N	Infrastructure - Road transport	Roads, Pavements & Bridges		4 330 889	3 559 525	0	0	0	0
6	REGRAVELLING OF RIDGE ROAD			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	959 000	0	0	0	0
7	THOKOZANI CRECHE			N	Community	Other Buildings		0	0	0	1 635 687	66 708	0
8	MZOKHULAYO CRECHE			N	Community	Other Buildings		0	0	0	1 635 687	66 708	0
9	RIDGE CRECHE			N	Community	Other Buildings		0	0	0	1 197 871	1 801 246	0
10	KWAPITELA CRECHE			N	Community	Other Buildings		0	0	0	1 689 891	0	0
11	UPGRADE OF WOODFORD ROAD			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	310 887	0	0
12	UPGRADE OF UNDERBERG TOWN ROADS			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	405 124	2 588 161	0
13	EKHUBENI CRECHE			N	Community	Other Buildings		0	0	0	0	1 801 246	0
14	BUHLEBOKUSIZANA CRECHE			N	Community	Other Buildings		0	0	0	0	0	2 000 000
15	BUHLEBEMVELO CRECHE-MQATSHENI			N	Community	Other Buildings		0	0	0	0	0	2 000 000
16	UPGRADE OF UNDERBERG EAST AVENUE RD			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	2 645 054
17	Furniture and office equipment				Other Assets	Furniture and other office equipment		0	4 696 000	0	0	0	0
18	Computer				Other Assets	Computers - hardware/equipment		0	2 451 000	0	0	0	0
19	Software				Other Assets	Computers - hardware/equipment		0	2 596 000	0	0	0	0
20	Community halls				Community	Community halls	S2948'12,44"E2945'5533"	0	16 978 000	0	0	0	0
21	Sportfields				Community	Sportsfields & stadia	S2949'10,69"E2956'1100"	0	10 310 000	0	0	0	0
22	Road				Infrastructure - Road transport	Roads, Pavements & Bridges	S2931'3,36"E2956'8,97"	0	2 296 000	0	0	0	0
23	Electrification project				Infrastructure - Electricity	Transmission & Reticulation	S2955'58,55"E2942'27,68"	0	20 580 000	0	0	0	0
24	Community project ie fencing of kilmon etc				Community	Other		0	2 146 000	0	0	0	0
25	Vehicle				Other Assets	General vehicles		0	2 246 000	0	0	0	0
26	Land				Investment Properties	Other Land		0	1 968 000	0	0	0	0
27	Bulwer service centre				Community			0	2 031 000	0	0	0	0
28	Bridge				Community	Roads, Pavements & Bridges		0	0	0	0	0	0
29	Thonsini Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges	29°31'0.18"E	0	0	2 052 534	0	0	0
30	Mwaneni Sport Field				Community	Sportsfields & stadia	29°36'43.25"E	0	0	2 680 690	0	0	0
31	Inos Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges	29°39'50.59"E	0	0	1 418 023	0	0	0
32	Shusha Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges	29°43'38.81"E	0	0	1 048 190	0	0	0
33	Donnybrook Hall & Kevelaer Sport Field				Community	Sportsfields & stadia	29°51'17.73"E	0	0	2 780 690	0	0	0
34	Makawusane Sport Field				Community	Sportsfields & stadia	29°59'8.47"E	0	0	1 562 169	0	0	0
35	Mvuleni-Sexule pedestrain bridge				Infrastructure - Road transport	Roads, Pavements & Bridges	29°47'27.90"E	0	0	988 796	0	0	0
36	Vuyizana Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges	29°54'57.22"E	0	0	1 243 190	0	0	0
37	Nkwezela Sport Field:phase				Community	Sportsfields & stadia	29°48'32.48"E	0	0	2 678 940	0	0	0
38	Sindawonye Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges	29°50'52.53"E	0	0	682 500	0	0	0
39	Mjila Sport Field				Community	Sportsfields & stadia	29°52'33.81"E	0	0	1 562 169	0	0	0
40	Bulwer Taxi rank car wash				Other Assets	Buses	29°46'6.54"E	0	0	336 538	0	0	0
41	Fencing of Kilmon horse racing				Other Assets	Security and policing	29°37'44.98"E	0	0	1 990 000	0	0	0
42	Centocow shelter and toilets - Phase 1				Other	Other	29°43'38.59"E	0	0	800 000	0	0	0
43	Electrification projects(INEP&Internal)				Infrastructure - Electricity	Other	29°36'42.6"E	0	0	28 900 000	0	0	0
44	Roads Creigthon and Bulwer Asphalt				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	13 453 846	0	0	0
45	Electrification				Infrastructure - Electricity	Other	29°43'38.59"E	0	0	14 000 000	0	0	0
46	Ngwagwane sportfield				Community	Sportsfields & stadia	29°41'20.2"E	0	0	122 141	0	0	0
47	Nkumba hall				Community	Community halls	29°51'39.01"E	0	0	296 586	0	0	0
48	Mangwaneni hall				Community	Community halls	29°46'42.09"E	0	0	883 954	0	0	0
49	Ndumakude hall				Community	Community halls	29°42'47.22"E	0	0	92 018	0	0	0
50	Mpumulwane hall				Community	Community halls	29°41'19.51"E	0	0	137 147	0	0	0
51	Seaford hall				Community	Community halls	29°51'2.04"E	0	0	524 415	0	0	0
52	Magqubeni hall				Community	Community halls	29°44'39.85"E	0	0	145 817	0	0	0
53	Pawane road				Infrastructure - Road transport	Roads, Pavements & Bridges	29°38'37.94"E	0	0	2 321	0	0	0
54	Msomi road				Infrastructure - Road transport	Roads, Pavements & Bridges	29°47'56.69"E	0	0	57 845	0	0	0
55	Seaford road				Infrastructure - Road transport	Roads, Pavements & Bridges	29°49'36.54"E	0	0	58 866	0	0	0
56	Bulwer Service Art Centre				Infrastructure - Road transport	Museums & Art Galleries	29°42'27.64"E	0	0	12 500 000	0	0	0
57	Mtolo Access Road				Other	Roads, Pavements & Bridges		0	0	0	1 368 000	1 458 288	1 554 535
58	Khukhulela Sport Field				Community	Sportsfields & stadia		0	0	0	4 560 000	4 860 060	5 181 783
59	Gqumeni Sportfield				Community	Sportsfields & stadia		0	0	0	4 144 000	4 417 504	4 709 059
60	Magelekedle Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 710 000	1 822 860	1 943 169
61	Maxini access Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 254 000	1 336 764	1 424 990
62	Ezitendeni access Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 960 800	2 090 213	2 228 167
63	Nonguqa Sportfield				Community	Sportsfields & stadia		0	0	0	2 460 000	2 622 360	2 795 436
64	Sopholile to Mayeza Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 076 200	1 147 229	1 222 946
65	Mlimandlela access Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 254 000	1 336 764	1 424 990
66	Mabi Access Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 710 000	1 822 860	1 943 169
67	Ginqizigodo Access Roasd				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 329 000	1 416 714	1 510 217
68	Carports				Other Assets	Other		0	0	0	300 000	317 400	335 809
69	Electrification projects(INEP&Internal)				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	12 000 000	0	0
70	Roads Creigthon and Bulwer Asphalt				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 000 000	6 348 000	6 716 184
71	Furniture and Office equipment				Other Assets	Furniture and other office equipment		0	0	0	200 000	211 600	223 873
72	Plant and Equipment				Other Assets	Plant & equipment		0	0	0	3 805 000	4 025 690	4 259 180
73	Centocow shelter and toilets - Phase 1				Other Assets	Other		0	0	0	800 000	0	0
74	Bulwer Community service Centre				Community			0	0	0	6 500 000	0	0
75	Furniture and Office equipment				Other Assets	Furniture and other office equipment		0	0	0	50 000	52 900	55 968
76	Computer's and Software				Other Assets	Computers - hardware/equipment		0	0	0	70 000	74 060	78 355
77	Vehicles				Other Assets	General vehicles		0	0	0	455 000	481 390	509 311
78	Computer's and Software				Other Assets	Computers - software & programming		0	0	0	1 097 609	1 161 270	1 228 624

79	Furniture and Fittings	Other Assets	Furniture and other office equipment	0	0	0	50 000	52 900	55 968
80	Furniture and Office equipment	Other Assets	Furniture and other office equipment	0	0	0	100 000	105 800	111 936
81	Vehicles	Other Assets	General vehicles	0	0	0	250 000	264 500	279 841
82	Computer's and Software	Other Assets	Computers - hardware/equipment	0	0	0	300 000	317 400	335 809
83	Parkhome	Other Assets	Other Buildings	0	0	0	180 000	190 440	201 486
84	Furniture and Office equipment	Other Assets	Furniture and other office equipment	0	0	0	20 000	21 160	22 387
85	Vehicles	Other Assets	General vehicles	0	0	0	300 000	317 400	335 809
86	Computer's and Software	Other Assets	Computers - hardware/equipment	0	0	0	30 000	31 740	33 581

References

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2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Ward 1	N
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Ward 3	N
Ward 4	N
Ward 5	N
Ward 6	N
Ward 7	N
Ward 8	N
Ward 9	N
Ward 10	N
Ward 11	N

Kwazulu-Natal: Harry Gwala(DC43) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Bulwer Nkelabantwana & Nkumba Water Supply			Y	Infrastructure - Water			0	18 716 043	8 000 000	26 321 391	36 948 750	32 412 925
2	Greater Khilimoni (Ward 1)			Y	Infrastructure - Water			0	15 088 984	20 245 515	34 989 042	44 928 888	49 667 537
3	Khukhulela Water_(Sdm)			Y	Infrastructure - Water			0	14 547 643	4 999 897	22 259 564	33 093 186	0
4	Kwanomandlovu Water Project_(Sdm)			Y	Infrastructure - Water			0	24 599 572	10 000 000	24 178 000	36 948 750	0
5	Mangwaneni Water Supply			Y	Infrastructure - Water			0	2 685 519	0	0	0	0
6	Mbululweni Water Supply			Y	Infrastructure - Water			0	3 000 000	10 266 330	29 178 000	41 948 750	32 412 925
7	Ingwe Household Sanitation Project			Y	Infrastructure - Sanitation			0	7 000 000	2 000 000	27 178 000	30 448 750	0
8	Bulwer Donnybrook Water Supply Scheme Project			Y	Infrastructure - Water			0	0	0	0	36 948 750	37 412 925
9	Eradication Of Water Backlogs In Kokstad			Y	Infrastructure - Water			0	214 129	0	0	0	0
10	Horseshoe Sanitation Project-New			Y	Infrastructure - Sanitation			0	3 551 670	10 000 000	29 178 000	52 625 822	30 538 865
11	Makhoba Housing Project (W&S)			Y	Infrastructure - Sanitation			0	4 170 979	0	0	0	0
12	Pakkies Water Ext Ph2			Y	Infrastructure - Water			0	3 856 315	0	0	0	0
13	Enhlanhleni Water Project			Y	Infrastructure - Water			0	1 000 000	0	0	0	0
14	Underberg Bulk Water Supply Upgrade Phase 2			Y	Infrastructure - Water			0	4 580 053	7 000 000	24 178 000	0	0
15	Chibini Water Supply			Y	Infrastructure - Water			0	1 363 371	9 000 000	0	0	0
16	Ixopo Mariathal Water Supply			Y	Infrastructure - Water			0	4 240 199	0	0	0	0
17	Ncakubana Water Project			Y	Infrastructure - Water			0	5 832 164	4 500 000	13 009 519	0	0
18	Thubalethu Water Supply			Y	Infrastructure - Water			0	8 691 523	9 654 877	0	0	0
19	Ufafa Water Supply			Y	Infrastructure - Water			0	13 399 165	14 469 191	23 369 191	20 000 000	0
20	Umkhunya Water Projects			Y	Infrastructure - Water			0	9 800 000	12 895 745	12 895 745	15 221 626	47 950 400
21	Eradication Of Sanitation Backlog In Ubuhlebezwe			Y	Infrastructure - Sanitation			0	8 000 000	1 500 000	5 665 783	0	0
22	Umzimkhulu Sewer Emergency Intervention			Y	Infrastructure - Sanitation			0	7 000 000	0	0	0	0
23	Mnqumeni Water Supply			Y	Infrastructure - Water			0	7 678 436	19 000 000	20 000 000	0	0
24	Eradication Of Sanitation Backlog In UMZIMKHULU			Y	Infrastructure - Sanitation			0	8 955 307	500 000	5 000 000	8 000 000	39 412 925
25	Greater Summerfield			Y	Infrastructure - Water			0	10 000 000	18 068 663	12 028 663	15 952 000	47 412 925
26	Umzimkhulu Bulk Water Supply			Y	Infrastructure - Water			0	1 772 346	0	0	0	0
27	Kwatshaka (Machumini Ext) Water Supply			Y	Infrastructure - Water			0	1 487 496	0	0	0	0
28	KwaMeyi / Teerkloof			Y	Infrastructure - Water			0	12 000 000	23 064 689	10 490 428	0	0
29	Paninkukhu Water			Y	Infrastructure - Water			0	6 000 000	30 810 101	4 050 000	0	0
30	Mqatsheni Stepmore Water Project			Y	Infrastructure - Water			0	9 000 000	0	10 000 000	0	0
31	ENERGY EFFICIENCY			Y	Infrastructure - Electricity			0	3 415 000	0	8 000 000	0	0
32	Rudemantary Programme			Y	Infrastructure - Water			0	2 729 000	3 466 000	0	0	0
33	Bulwer Donnybrook Water Supply Scheme Project			Y	Infrastructure - Water			0	15 230 728	30 000 000	0	0	0
34	Eradication Of Sanitation Backlog In UMZIMKHULU			Y	Infrastructure - Sanitation			0	4 500 000	4 500 000	0	0	0
35	CONSTRUCTION OF DISASTER CENTRE			Y	Infrastructure - Other			0	7 252 399	0	0	0	0
36	CAMERAS & OTHER ACCESSORIES			Y	Other Assets			0	150 000	0	0	0	0
37	DESIEL STANDBY GENERATOR			Y	Other Assets			0	100 000	0	0	0	0
38	Franklin Bulk Water & Sewerage Upgrade			Y	Infrastructure - Sanitation			0	0	0	0	0	0
39	Highflats Town Bulk Water Supply Scheme			Y	Infrastructure - Water			0	0	0	2 990 000	10 000 000	5 000 000
40	DONNYBROOK BULK SEWER UPGRADE							0	0	0	0	0	10 000 000
41	CREIGHTON WATER SUPPLY							0	0	0	0	0	10 000 000
42	BULWER DAM WATER INTERVENTION							0	0	0	0	0	10 000 000
43	GREATER KOKSTAD EMERGENCY SEWER INTERVENTION & RECTIFICATION							0	0	10 000 000	0	0	0
44	GREATER PANINKUKHU BULK WATER							0	0	0	0	0	0
45	GREATER KOKSTAD WATER CONSERVATION AND DEMAND MNGT							0	0	0	0	8 000 000	5 000 000
46	Underberg Waste Water							0	0	0	0	15 420 853	20 298 110
47	IXOPO HOPEWELL WATER SUPPLY SCHEME							0	0	0	0	0	0
48	Santombe Water Supply							0	0	0	0	0	0
49	Umzimkhulu Bulk Water Supply(Clysdale Water Reticulation)							0	0	1 000 000	0	0	0
50	Tarrsvalley water project							0	0	3 156 907	0	0	0
51	Tonjeni water project							0	0	0	0	0	0
52	Ixopo Hopewell water supply							0	0	0	0	0	0
53	Ibisi Housing Bulk Sewer Services							0	0	0	0	0	0
54	Ibisi water project							0	0	0	0	0	0
55	Ncwadi water supply							0	0	0	0	0	0
56	Emazabekeni/Nokweja water supply							0	0	0	0	0	0
57	Ndawana Water Supply							0	0	2 500 000	0	0	0
60	Computers				Computers - software & programming			0	300 000	300 000	316 500	334 857	354 279
61	New Furniture				Furniture and other office equipment			0	225 000	500 000	527 500	558 095	590 465
62	NEW PROJECTOR & MICROPHONES				Other			0	80 000	50 000	30 000	31 740	33 581
63	Office Equipment				Furniture and other office equipment			0	304 394	300 000	200 000	211 600	223 873
64	VEHICLE (Mayor)				General vehicles			0	1 100 000	0	0	0	0
65	SERVER & DESKTOP BACKUP				Computers - hardware/equipment			0	1 000 000	900 000	949 500	1 004 571	1 062 836
66	DEVELOPMENT OF STAFF COMPOUNDS				Buildings			0	600 000	600 000	600 000	634 800	671 618
67	CASH SAFE				Other			0	100 000	0	0	0	0
68	PROCUREMENT OF ADDITIONAL DMICS EQUIPMENT				Furniture and other office equipment			0	825 000	0	316 500	334 857	354 279
69	Office Alterations				Other			0	1 500 000	0	0	0	0
72	FURNITURE FOR THE DISASTER CENTER				Furniture and other office equipment			0	1 500 000	500 000	0	0	0
73	PROCUREMENT OF ADDITIONAL DMICS EQUIPMEN							0	0	300 000	0	0	0
76	INSTALLATION OF CALL CENTRE SYSTEM				Other			0	200 000	200 000	0	0	0
77	INSTALLATION OF BULK WATER METERS				Other			0	4 000 000	2 500 000	1 500 000	1 590 000	1 685 400
78	INSTALLATION OF STANDBY GENERATORS				Other			0	1 000 000	800 000	500 000	530 000	561 800
79	WATER QUALITY TESTING EQUIPMENT							0	0	800 000	400 000	424 000	449 440
80	COMPUTER SOFTWARE MUN FIN SYSTEMS - MSIG				OTHER			0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Limpopo: Greater Giyani(LIM331) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Sec A Nyagelani Upgrading from gravel to tarr 5,7km							0	19 875 159	0	0	0	0
2	Nkuri Access Road (Zamani) upgrading from gravel to tarr			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	7 738 584	469 657	0	0	0
3	Waste disposal site development			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	4 687 313	11 000 000	10 000 000	0
4	Servicing of sites			I	Waste Management			0	0	0	0	0	0
5	Widening of access road to CBD			Y	Other Assets	Other Land		0	25 980 385	6 182 738	0	0	0
6	Section E Sports Centre			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 425 905	19 600 000	1 000 000	0	0
7	Nkomo B Upgrading from Gravel to tarr			C	Recreational facilities			0	702 663	5 254 509	10 000 000	5 500 000	0
8	Mbaula upgrading from gravel to tarr			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 711 698	2 322 609	1 000 000	5 500 000	8 000 000
9	Homu 14B Sports Centre			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 356 827	519 155	0	0	0
10	Homu 14B to 14A Upgrading from gravel to tarr			Y	Community	Recreational facilities		0	0	1 061 082	4 000 000	10 000 000	10 000 000
11	Mbaula Culvert Bridges			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
12	30 High Mast Lights in crime prone area			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	518 500	6 707 954	0	0	0
13	Makosha Upgrading from Gravel to tarr			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 556 294	4 000 000	6 000 000	9 000 000
14	GIYANI SECTION E UPGRADING FROM GRAVEL TO TARR PHASE 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	6 000 000	3 000 000
15	Alternative Road to Giyani from R81			I	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	0	0	0	0	0
16	10 HIGH MAST LIGHTS & IN CRIME PRONE AREAS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 275 299	0	0	0	0
17	Computer Equipment			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	62 883	980 000	1 100 000	1 100 000	1 100 000
18	Furniture and fittings			Y	Other Assets	Plant & equipment		0	262 085	750 000	900 000	500 000	500 000
19	Office machines			Y	Other Assets	Plant & equipment		0	65 539	50 000	60 000	60 000	60 000
20	Office equipments			Y	Other Assets	Plant & equipment		0	615 429	500 000	0	0	0
21	Machinery and equipment			Y	Other Assets	Plant & equipment		0	4 213 556	6 600 000	6 600 000	7 000 000	7 200 000
22	Vehicle			Y	Other Assets	Plant & equipment		0	602 629	2 300 000	2 400 000	2 500 000	2 600 000
23	Purchase of Skip bins			Y	Other Assets	Plant & equipment		0	0	250 000	0	0	0
24	51 High Mast Lights in crime prone areas			Y	Other Assets	Plant & equipment		0	0	15 517 710	0	0	0
25	Tourism Information Centre Phase 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	640 000	0	0	0
26	Municipal Disaster Recovery Grants Projects			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 063 327	21 512 907	0	0	0
27	REHABILITATION OF STREETS IN ALL SECTIONS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0
28	GIYANI SECTION F STREETS PHASE 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 500 000	2 000 000	10 000 000
29	Rehabilitation of streets in all giyani sections			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
30	Upgrading of R81 TO DUAL Carriageway from Gaza Beef to CBD			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
31	Mageza Ndhambi Sports Centre			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
32	CULVERT BRIDGES TO CEMENTRIES			Y	Community	Recreational facilities		0	0	0	1 500 000	4 964 778	11 000 000
33	NKOMO A UPGRADING FROM GRAVEL TO TAR			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	768 110	1 500 000	2 000 000	11 384 600
34	CIVIC CENTRE BUILDING, PHASE 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	24 788 341	17 380 858	6 000 000	0
35	FORMALISATION OF NEW SETTLEMENT (XIKUKWANE VILLAGE)			Y	Other Assets	Civic Land and Buildings		0	778 147	600 000	600 000	0	0
36	FORMALISATION OF NEW SETTLEMENT (MAKOSHA RISINGA EXTENSION)			Y	Other Assets	Plant & equipment		0	0	400 000	700 000	0	0
37	TOWN EXPANSION(NGOVE VILLAGE)			Y	Other Assets	Plant & equipment		0	0	0	300 000	0	0
38	other projects			Y	Other Assets	Plant & equipment		0	0	0	0	0	0
39	LANDSCAPPING OF CBD AND GIYANI ENTRANCE			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	500 000	0
40	PUBLIC TRANSPORT SHELTERS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	831 033	0	1 000 000	1 500 000	2 000 000
41	NDHAMBI TAXI RANK			Y	Community	Other		0	0	290 884	500 000	6 500 000	4 000 000
42	DEVELOPMENT OF A DISASTER MANAGEMENT PLAN			Y	Community	Other		0	0	0	500 000	0	0
43	UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR			Y	Other Assets	Plant & equipment		0	0	0	1 000 000	0	0
44	REFURBISHMENT OF GIYANI STADIUM,MAVHUZA,SHIVULANI,SECTION A TENNIS COURT			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	2 000 000	2 000 000
45	UPGRADING OF NKHENSANI ACCESS(SIDEWALKS,LIGHTING,BUS STOP ,STALLS)			Y	Other Assets	Recreational facilities		0	0	0	500 000	1 500 000	2 000 000
46	REFURBISHMENT OF SPORTING FACILITIES(MZILELA,GAWULA,MUYEXE,SHAWELA)			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	1 000 000	2 000 000
47	GIYANI SECTION E SPORTS PRECINCT(ROAD,SIDEWALKS,LIGHTING)			Y	Other Assets	Recreational facilities		0	0	0	500 000	1 500 000	2 000 000
48	Culvert Bridges to Cementries			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
49	UPGRADING OF GIYANI TRAFFIC LIGHTS & R81 LIGHTING			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	2 000 000	2 000 000
50	BODE PAVING OF INTERNAL STREETS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 029 181	3 000 000	6 000 000	0
51	Upgrading of Civic Centrepacking lot			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 489 494	1 500 000	5 000 000	4 000 000
52	Electrification of Makhuvha village			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	6 500 000	0	0	0
53	Electrification of Bambeni Village (354 units)			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	1 500 000	1 500 000	0
54	Electrification of Nwamankena & Dingamazi Village(450 units)			Y	Infrastructure - Electricity	Reticulation		0	0	2 500 000	1 000 000	1 600 000	0
55	Electrification of Gandlanani & Silawa Village (260 units)			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	400 000	200 000	0
56	Electrification of Mninginisi Block 3 Village (600 units)			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	1 000 000	4 000 000	0
57	Electrification of Mphagani & Nsavulani village			Y	Infrastructure - Electricity	Reticulation		0	0	4 329 657	0	0	0
58	Electrification of Mbaula,Mushiyani,Kheyi,Xitlakati,Mzilela & Khaxani villages (1082 units)			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	3 215 500	5 500 000	5 000 000
59	Electrification of Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Villages (898 units)			Y	Infrastructure - Electricity	Reticulation		0	0	1 000 000	3 784 500	5 500 000	5 000 000
60	Electrification of Mhlava-Willem, Sekhiming, Mbatlo & Shivulani Villages (369)			Y	Infrastructure - Electricity	Reticulation		0	0	301 043	500 000	6 000 000	6 000 000
61	Electrification of Vuhehli,Ndindani,Gawula,Nwakhuwani,Mahlathi,Ntshuxi Villages (225)			Y	Infrastructure - Electricity	Reticulation		0	0	0	500 000	0	0
62	Electrification of Hlomela, Siyandhani, Babangu & Ntshuxi Villages			Y	Infrastructure - Electricity	Reticulation		0	0	0	500 000	0	0

63	UPGRADING OF MAIN STREETS FROM TRIBAL AUTHORITY AT NDENGEZA	Y	Infrastructure - Electricity	Reticulation	0	411 867	0	0	0	0
64	Culvert Bridges to Cementries	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	804 504	0	0	0
65	electrification master plan	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 695 537	0	0	0	0
66	Construction of speed humps	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
67	Thomo Community Hall	Y	Community halls	Community halls	0	406 408	5 078 434	7 936 062	4 021 600	0
68	Design , Construction and Installation of Outdoor Advertising and Directional Boards	Y	Community	Community halls	0	0	0	0	0	0
69	Upgrading of Pound Station Dzingidzingi	Y	Other Assets	Plant & equipment	0	3 163 670	0	0	0	0
70	Development of Roads & Stormwater Master Plan	Y	Other Assets	Civic Land and Buildings	0	0	0	1 500 000	2 500 000	0
71	UPGRADING OF GIYANI GOLF COURSE	Y	Other Assets	Plant & equipment	0	0	0	500 000	1 500 000	2 000 000
72	Refurbishment of Giyani Street Lights and High Mast	Y	Other Assets	Civic Land and Buildings	0	0	718 194	0	500 000	2 000 000
73	Refurbishment of Giyani Arts and Culture Centre	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	500 000	5 000 000	4 000 000
74	MAGEVA SPORTS CENTRE	Y	Other Assets	Civic Land and Buildings	0	0	6 676 209	6 500 000	2 000 000	0
75	Refurbishment of Giyani Cementry	Y	Community	Recreational facilities	0	2 727 080	0	0	0	0
76	Mavalani indoor sports centre	Y	Sportsfields & stadia	Recreational facilities	0	0	0	500 000	200 000	2 000 000
77	Jim - ngalalume community hall	Y	Community halls	Community halls	0	0	0	500 000	300 000	2 000 000
78	Nwadzekudzeku community hall	Y	Community halls	Community halls	0	0	0	500 000	200 000	2 000 000
79	Extension of palisade fencing pound station	Y	Other Assets	Plant & equipment	0	0	0	500 000	1 300 000	0
80	Access road to tribal offices	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	500 000	500 000	2 000 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Limpopo: Greater Letaba(LIM332) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2 Municipal Vehicle		M	Y	Other Assets	General vehicles		0	0	0	0	0	0
3 Gazebo (2)		M	Y	Other Assets	Other		0	27 000	0	0	0	0
4 Scanner		M	Y	Other Assets	Furniture and other office equipment		0	0	0	5 000	0	0
5 Cooler box		M	Y	Other Assets	Other		0	0	0	0	0	0
6 Folding tables		M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
7 Podium		M	Y	Other Assets	Other		0	0	0	5 000	0	0
8 Recording machine: Imbizo & Corporate		M					0	0	0	20 000	0	0
11 GPS System and training		E	Y	Other Assets	Other		0	0	0	0	0	0
12 Security Glass - Senwamokgope cash office		E	Y	Other Assets	Other		0	0	0	0	0	0
13 New tanks, pumps and shades		E	Y	Other Assets	Other		0	300 000	3 850 000	0	0	0
14 Printers- Revenue and Salaries		E	Y	Other Assets	Furniture and other office equipment		0	1 560	0	0	0	0
15 Printers- Revenue, assets & SCM		E	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
16 Budget office: Printer all in one		E	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
17 Advanced Scanner		E	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
18 Money counting machine		E	Y	Other Assets	Other		0	0	0	5 000	0	0
19 Large lockable cash boxes(6)		E	Y	Other Assets	Other		0	0	0	6 000	0	0
20 Slip Printers (4)		E					0	0	0	16 000	0	0
23 Printers (4)		M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
24 Steel Filling Cabinets (6)		M	Y	Other Assets	Furniture and other office equipment		0	26 765	0	0	0	0
25 Office furniture		M	Y	Other Assets	Furniture and other office equipment		0	1 517 645	165 000	2 000 000	0	0
26 Telephone Management		M	Y	Other Assets	Other		0	0	0	0	0	0
27 Council Chamber decoration		M	Y	Other Assets	Other		0	0	311 000	0	0	0
30 Printers		M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
31 Software & firewall		M	Y	Intangibles	Computers - software & programming		0	0	0	0	0	0
32 Serves		M	Y	Other Assets	Computers - software & programming		0	0	0	0	0	0
33 Server room door		M	Y	Other Assets	Other Buildings		0	0	50 000	0	0	0
34 Disaster Recovery Plan and UPS Implimentation		M	Y	Other Assets	Computers - software & programming		0	0	350 000	0	0	0
35 Laptops (15)		M	Y	Other Assets	Computers - software & programming		0	0	600 000	200 000	0	0
36 Laptops & computers		M	Y	Other Assets	Computers - software & programming		0	68 327	0	0	0	0
37 Mobile Overhead Projectors (2)		M	Y	Other Assets	Furniture and other office equipment		0	0	0	40 000	0	0
38 Desktop PC (20)		M	Y	Other Assets	Furniture and other office equipment		0	0	0	150 000	0	0
39 Uninterrupted Power Supply (UPS)		M	Y	Other Assets	Computers - software & programming		0	0	150 000	150 000	0	0
40 Traffic system Upgrade		M	Y	Other Assets	Computers - software & programming		0	0	70 000	0	0	0
41 Brail note		M	Y	Other Assets	Computers - software & programming		0	0	86 100	100 000	0	0
42 Allicad Software		M	Y	Other Assets	Computers - software & programming		0	0	0	0	0	0
43 Master System Plan (MSP) Upgrade		M	Y	Other Assets	Computers - software & programming		0	0	0	0	0	0
44 Civil designer Software		M	Y	Other Assets	Computers - software & programming		0	0	0	250 000	0	0
45 Org Plus Professional		M	Y	Other Assets	Computers - software & programming		0	0	0	24 000	0	0
46 Overhead Projector (Mayors Boardroom)		M	Y	Other Assets	Computers - software & programming		0	0	0	50 000	0	0
47 PDF Converter Software		M	Y	Other Assets	Computers - software & programming		0	0	0	10 000	0	0
48 Airconditioner (Server room)		M	Y	Other Assets	Computers - software & programming		0	0	0	25 000	0	0
49 Blade Server		M	Y	Other Assets	Computers - software & programming		0	0	350 000	0	0	0
52 Aqua Cooler (2)		M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
53 Shredding Machine		M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
54 Concrete Mixer		M	Y	Other Assets	Other		0	16 543	0	0	0	0
55 Refurbishment of Municipal Workshop and stores		M	Y	Other Assets	Civic Land and Buildings		0	0	1 100 000	0	0	0
56 Shelves for filling		M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
57 Scanner		M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
58 Rehabilitation of Rotaba Cottages		M	Y	Other Assets	Civic Land and Buildings		0	0	500 000	0	0	0
59 Parking at Municipal Offices		M	Y	Other Assets	Roads, Pavements & Bridges		0	768 930	46 000	0	0	0
60 Council Chamber Furniture		M	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0
61 Airconditioners (10)		M	Y	Other Assets	Other		0	0	50 000	0	0	0
62 Vehicles (2) for registry & senwamokgope NP200		M	Y	Other Assets	Other		0	0	0	0	0	0
63 Refrigerator		M	Y	Other Assets	Other		0	0	0	0	0	0
64 Cashpower System		M	Y	Other Assets	Other		0	0	20 000	0	0	0
65 Call log System		M	Y	Other Assets	Other		0	0	100 000	350 000	0	0
66 Mobile filing unit		M	Y	Other Assets	Other		0	0	0	200 000	0	0
67 Foyer to the main entrance interior design (Registry & Corps)		M	Y	Other Assets	Other		0	0	0	0	0	0
68 Aqua cooler bottles (2)		M	Y	Other Assets	Other		0	0	0	0	0	0
69 Microwave		M	Y	Other Assets	Other		0	0	0	0	0	0
70 Suggestion Boxes (4)		M	Y	Other Assets	Other		0	0	60 000	0	0	0
71 Steel Fence & gate		M	Y	Other Assets	Other		0	0	0	0	100 000	0
72 Counter for registry (security burglar)		M	Y	Other Assets	Other		0	0	0	0	0	0
73 Mobile filing cabinet		M	Y	Other Assets	Other		0	0	0	0	0	0
74 Urns (mokwakwaila & Kgapane)		M	Y	Other Assets	Other		0	0	0	0	0	0
75 Picture ca mera		M	Y	Other Assets	Other		0	0	15 000	0	0	0
76 Renovation of Mokwakwaila sub-office		M	Y	Other Assets	Other		0	0	500 000	0	0	0
77 Fencing and paving of Kgapane Old Sub-Office		M	Y	Other Assets	Other		0	61 880	161 000	0	0	0
78 Renovation of registry & corporate service roof		M	Y	Other Assets	Other		0	0	15 000	0	0	0
79 Small bakkie with canopy (3) sub-offices		M	Y	Other Assets	Other		0	0	0	0	200 000	0
80 Steel Cabinets		M	Y	Other Assets	Other		0	0	0	15 000	10 000	0
81 Refurbishment of corporate service offices, toilets, kitchen & registry		M					0	0	0	305 000	0	0
83 GLM Show ground		G	Y	Other Assets	Sportsfields & stadia		0	0	1 000 000	3 000 000	0	0
84 Madumeleng Young Information Centre		G	Y	Other Assets	Other		0	0	0	400 000	2 500 000	2 500 000
85 Maphalle Young Information Centre		G	Y	Other Assets	Other		0	0	0	400 000	2 500 000	2 500 000
86 Purchasing of Land		G	Y	Infrastructure - Other	Other Land		0	10 580 000	0	0	0	0
90 Modular Issue Counters (2)		G	Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	0

91	Shotong Library	G	Y	Other Assets	Libraries		0	0	0	2 000 000	2 500 000	0
92	Rotterdam Library	G	Y	Other Assets	Libraries		0	0	0	2 000 000	2 500 000	0
93	Versa Trollies	G	Y	Other Assets	Other		0	0	0	0	0	0
96	Senwamokgope Comm Hall Paving and Fencing	G	Y	Other Assets	Roads, Pavements & Bridges		0	711 820	0	0	0	0
97	Ward 2 Community Hall	G	Y	Other Assets	Community halls		0	123 827	2 400 000	0	0	0
98	Ward 5 Community Hall	G	Y	Other Assets	Community halls		0	0	2 400 000	400 000	2 500 000	0
99	Matswi Community Hall	G	Y	Other Assets	Community halls		0	141 053	1 915 000	0	0	0
100	Mohlele Community Hall	G	Y	Other Assets	Community halls		0	183 897	2 064 000	0	0	0
101	Rotterdam community Hall	G	Y	Other Assets	Community halls		0	246 446	3 000 000	0	0	0
102	Mamaila Kolobetona Community Hall	G	Y	Other Assets	Community halls		0	141 053	2 682 000	0	0	0
103	Shamfana Community Hall	G	Y	Other Assets	Community halls		0	0	2 400 000	1 500 000	0	0
104	Lemondokop Community Hall (Turnkey)	G	Y	Other Assets	Community halls		0	0	0	400 000	2 500 000	0
105	Hlohlokwe Community Hall (Turnkey)	G	Y	Other Assets	Community halls		0	0	0	400 000	2 500 000	0
106	Chairs and Tables for Mokwakwaila & Senwamokgope Community Hall	G	Y	Other Assets	Other		0	0	100 000	350 000	0	0
107	Ward 07 Community hall	G	Y	Other Assets	Community halls		0	0	0	0	300 000	0
108	Maapana Community hall	G	Y	Other Assets	Community halls		0	0	0	0	300 000	0
109	Bus shelters	G	Y	Other Assets	Other		0	0	0	0	1 600 000	0
112	Cemetery layout and Fencing - Ga-Kgapane	G	Y	Other Assets	Cemeteries	30.14214503/-23.688917	0	782 307	0	0	0	0
113	Fencing of the new Cemetery	G	Y	Other Assets	Cemeteries	30.266/-23.649	0	0	1 000 000	0	0	0
114	Ga-Kgapane new cemetry earthworks	G	Y	Other Assets	Cemeteries	30.266/-23.649	0	0	140 000	0	0	0
116	Disaster Emergency lights	G	Y	Other Assets	Fire, safety & emergency		0	0	20 000	0	0	0
117	Fire Exstinguisher	G	Y	Other	Fire, safety & emergency		0	0	300 000	0	0	0
122	Abel Highmast	G	Y	Infrastructure - Other	Street Lighting		0	298 195	600 000	0	0	0
123	Moroatshehla Highmast	G	Y	Infrastructure - Other	Street Lighting		0	298 195	0	0	0	0
124	Thakgalane Highmast	G	Y	Infrastructure - Other	Street Lighting		0	361 176	0	0	0	0
125	Maapana Highmast	G	Y	Infrastructure - Other	Street Lighting		0	361 176	600 000	0	0	0
126	Shamfana Highmast	G	Y	Infrastructure - Other	Street Lighting		0	298 195	0	0	0	0
127	Mmamokgadi Highmast	G	Y	Infrastructure - Other	Street Lighting		0	298 195	0	0	0	0
128	Malematja Highmast	G	Y	Infrastructure - Other	Street Lighting		0	330 553	0	0	0	0
129	Mamphakhathi Highmast	G	Y	Infrastructure - Other	Street Lighting		0	361 176	0	0	0	0
130	Highmast in 10 Villages	G	Y	Infrastructure - Other	Street Lighting		0	0	2 400 000	0	0	0
131	Mokgoba Streetlights	G	Y	Infrastructure - Other	Street Lighting		0	200 000	0	0	0	0
132	Highmast in various villages	G	Y	Infrastructure - Other	Street Lighting		0	0	0	0	0	7 872 606
133	Madibeng, Madingen Highmast lights	G	Y	Infrastructure - Other	Street Lighting		0	0	1 500 000	0	0	0
136	Ga-Kgapane Parks	G	Y	Infrastructure - Other	Parks & gardens		0	0	0	0	0	0
137	Enhancement and Beautification of Town Entrance	G	Y	Infrastructure - Other	Other		0	40 785	200 000	0	0	0
138	Outdoor gym (3) (Ga-Kgapane, Senwamokgope and Modjadjiskloof)	G	Y	Infrastructure - Other	Recreational facilities		0	1 410 460	0	0	0	0
139	Mamanyoa Sport Complex	G	Y	Infrastructure - Other	Recreational facilities		0	0	500 000	6 414 503	5 250 000	10 250 000
140	Madumeleng / Shotong Sports Complex	G	Y	Infrastructure - Other	Recreational facilities		0	0	500 000	6 024 250	5 250 000	9 500 000
141	Thakgalane Sports Complex	G	Y	Infrastructure - Other	Recreational facilities		0	0	500 000	6 024 250	5 250 000	9 500 000
142	Rotterdam Sports Complex	G	Y	Infrastructure - Other	Recreational facilities		0	0	6 414 503	6 500 000	4 500 000	3 000 000
143	Sekgopo Youth Centre	G	Y	Infrastructure - Other	Recreational facilities		0	0	0	2 000 000	2 000 000	0
144	Kgapane Youth Centre	G	Y	Infrastructure - Other	Recreational facilities		0	146 686	2 871 000	600 000	0	0
145	Roerfontein Youth Centre	G	Y	Infrastructure - Other	Recreational facilities		0	0	1 850 000	2 000 000	0	0
146	Mokwakwaila Youth Centre	G	Y	Infrastructure - Other	Recreational facilities		0	0	0	2 000 000	2 000 000	0
147	Maphalle outdoor gymnasium	G	Y	Infrastructure - Other	Recreational facilities		0	305 309	0	0	0	0
148	Sekgopo outdoor gymnasium	G	Y	Infrastructure - Other	Recreational facilities		0	305 309	0	0	0	0
149	Abel outdoor gymnasium	G	Y	Infrastructure - Other	Recreational facilities		0	305 000	0	0	0	0
150	Kuranta outdoor gymnasium	G	Y	Infrastructure - Other	Recreational facilities		0	305 309	0	0	0	0
151	Madumeleng Old Age facility	G	Y	Infrastructure - Other	Other		0	0	0	2 000 000	2 000 000	0
152	Kgapane Old Age facility	G	Y	Infrastructure - Other	Other		0	0	0	2 000 000	2 000 000	0
153	Manokwe caves	C	Y	Other Assets	Other		0	0	400 000	1 600 000	0	0
154	Roerfontein Old Age facility	G	Y	Infrastructure - Other	Other		0	0	1 800 000	2 000 000	0	0
155	Car Trailer	G	Y	Other Assets	Other		0	0	30 000	0	0	0
156	Drive On Lawnmower	G	Y	Other Assets	Other		0	0	150 000	0	0	0
157	Ramodumo Youth Centre	G	Y	Other Assets	Recreational facilities		0	0	0	0	350 000	0
158	Mandela Park Youth Centre	G	Y	Other Assets	Recreational facilities		0	0	0	0	350 000	0
159	Mamokgadi Youth Centre	G	Y	Other Assets	Recreational facilities		0	0	0	0	0	350 000
160	Bellevue Outdoor gyms	G	Y	Other Assets	Recreational facilities		0	0	0	0	650 000	0
161	Phooko Outdoor gym	G	Y	Other Assets	Recreational facilities		0	0	0	0	650 000	0
162	Nakampe/Refilwe outdoor gym	G	Y	Other Assets	Recreational facilities		0	0	0	0	650 000	0
163	Science Centre	G	Y	Other Assets	Recreational facilities		0	0	0	0	600 000	0
164	Industrial Hub	G	Y	Other Assets	Recreational facilities		0	0	0	0	600 000	0
165	Phooko/Raphahlelo Youth centre	G	Y	Other Assets	Recreational facilities		0	0	0	300 000	2 000 000	2 000 000
168	Skip Truck	G	Y	Other Assets	Waste Management		0	779 531	0	0	0	0
169	Waste Bakkie	G	Y	Other Assets	Waste Management		0	206 297	0	0	0	0
170	Transfer Stations	G	Y	Other Assets	Waste Management		0	95 413	0	0	0	0
171	Landfill site - Maphalle	G	Y	Other Assets	Waste Management		0	1 050 000	1 000 000	5 000 000	3 000 000	0
172	Skip Bins	G	Y	Other Assets	Waste Management		0	258 312	250 000	250 000	0	0
173	Rehabilitation of Old Modjadjiskloof Dumping Site	G	Y	Other Assets	Waste Management		0	0	2 500 000	0	0	0
174	Chain Saws (5)	G	Y	Other Assets	Other		0	0	60 000	0	0	0
175	Modjadjiskloof Transfer station	G	Y	Other Assets	Waste Management		0	0	0	600 000	0	0
176	Refuse compactor truck	G	Y	Other Assets	Specialised vehicles - Refuse		0	0	0	2 000 000	0	0
179	Pedestrian Bridge - William Kgatla	G	Y	Infrastructure - Other	Storm water		0	144 428	0	0	0	0
180	Low Level Bridges	G	Y	Infrastructure - Other	Storm water		0	0	1 390 000	3 445 118	3 000 000	6 504 633
181	Modjadjiskloof Channels	G	Y	Infrastructure - Other	Storm water		0	0	2 400 000	0	0	0
182	Shamfana low level bridge	G	Y	Infrastructure - Other	Storm water		0	0	252 000	0	0	0
183	Shawela Graveyard Bridge	G	Y	Infrastructure - Other	Storm water		0	3 925 238	0	0	0	0
184	Ga-Kgapane Storm Water Channels	G	Y	Infrastructure - Other	Storm water		0	0	0	2 400 000	0	0
186	Graders	G	Y	Infrastructure - Other	Plant & equipment		0	4 578 948	0	0	3 000 000	0
187	Water cart	G	Y	Infrastructure - Other	Plant & equipment		0	611 058	0	0	0	0

188	(2)TLB (Backhoe loader)	G	Y	Infrastructure - Other	Plant & equipment	0	1 500 000	0	0	0	0
189	2 Tonner Truck with Quarter Canopy	G	Y	Other Assets	General vehicles	0	0	320 000	0	0	0
190	Pedestrian Roller	G	Y	Other Assets	Other	0	0	0	0	0	0
191	Walker Compactor	G	Y	Other Assets	Other	0	0	0	0	0	0
192	Plate Compactor	G	Y	Other Assets	Other	0	28 986	0	0	0	0
193	Mothobekgi Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	586 886	7 000 000	0	0	0
194	Mamaila-Phaphadi Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	734 915	4 744 289	0	0	0
195	Phooko Heead Kraal Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	777 621	3 000 000	0	0	0
196	Raphahlelo Head Kraal Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 626 829	3 373 171	0	0	0
197	Jamela Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	5 134 659	0	0	0	0
198	Sedibeng Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 382 279	0	0	0	0
199	Tipper Trucks (2)	G	Y	Infrastructure - Other	Plant & equipment	0	1 172 100	0	0	0	0
200	Rehabilitation of Modjadjiskloof Streets	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 391 907	4 000 000	0	0	0
201	Rehabilitation of Ga-Kgapane Streets	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	9 094 539	0	0	0
202	Quick cut Machine	G	Y	Other Assets	Other	0	0	0	0	0	0
203	Modjadjiskloof sidewalks	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	178 800	2 821 200	0	0	0
204	Access road to Mokwakwaila Taxi rank	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 100 000	0	0	0
205	Sekgopo Gabions	G			Roads, Pavements & Bridges	0	0	1 200 000	0	0	0
206	Bulldozer	G	Y	Infrastructure - Other	Specialised vehicles - Refuse	0	2 600 000	0	0	0	0
207	Roller Compactor (1)	G	Y	Other Assets	Other	0	0	0	300 000	0	0
208	Itieleng - Sekgosese Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	450 000	5 704 950	3 000 000	0
209	Refilwe Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	283 742	7 353 800	0	0	0
210	Mmamakata Raselaka Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	255 828	7 558 500	0	0	0
211	Khosotupa Taxi rank	G	Y	Other Assets	Other	0	0	2 000 000	0	0	0
212	Wholesaler Taxi rank	G	Y	Other Assets	Other	0	0	2 000 000	0	0	0
213	Mamphakati Taxi rank	G	Y	Other Assets	Other	0	0	1 997 600	590 100	0	0
214	Lemondokop Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	156 600	450 000	5 704 950	3 000 000	0
215	Modjadji Ivory Route	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	700 000	4 000 000	3 000 000	3 000 000
216	Sekgopo Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	700 000	0	0	0
217	Rotterdam Mahuntsi street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 983 703	28 500	0	0	0
218	Modjadjiskloof Gabions	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	835 700	1 200 000	0	0	0
219	Rehabilitation of Ga-Kgapane taxi rank, paving extension and storage tank	G	Y	Infrastructure - Other	Other	0	0	480 000	0	0	0
220	Tshabelamatswale street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	300 000	0
221	Ramodumo street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	300 000	0
222	Block 18 street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	300 000	0
223	Jokong Street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	300 000	0
224	Makhutukwe street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	300 000	0
225	Paving - Mokwasele cemetry	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	300 000	3 000 000	6 000 000
226	Kgapane Side walks	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	333 977	1 666 022	0	0	0
227	Medingen Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	128 259	9 500 000	0	0	0
228	Sefofotse Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	289 561	1 790 438	0	0	0
229	Rotterdam Duvula street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 563 000	0	0	0	0
230	Mamaila-kolobetona street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	94 295	0	0	0	0
231	Hill & Kerk Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 320 000	0	0	0
232	Matshwi Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 715 065	1 000 000	0	0	0
233	Maphalle Market stalls	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 400 000	0	0	0
234	Rehabilitation of Ga-kgapane streets - Phase 2	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
235	Mmamokgadi Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	350 000	4 000 000
236	Mapaana Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	300 000
237	Khethothone Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	300 000
238	Sephukubye Street Paving (ward 16)	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	300 000	4 000 000
239	Moshakga Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	300 000	3 000 000	6 000 000
240	Thibeng Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	300 000	4 000 000
241	Makaba Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 728 417	0	0	0	0
244	Traffic Blue Lights (2)	G	Y	Other Assets	Other	0	10 300	5 000	0	0	0
245	Testing room for Learners Licenses	G	Y	Other Assets	Other Buildings	0	68 282	259 000	0	0	0
246	Traffic Sedan	G	Y	Other Assets	General vehicles	0	262 576	0	0	0	0
247	Stop Watches	G	Y	Other Assets	Other	0	0	10 000	0	0	0
248	Road block Trailer & equipment	G	Y	Other Assets	Other	0	0	250 000	0	0	0
249	Strong room Modjadjiskloof DLTC	G	Y	Other Assets	Other	0	0	250 000	0	0	0
250	Relocation of DLTC	G	Y	Other Assets	Other	0	0	600 000	0	0	0
251	Cubicles and bullet proof glass for DLTC	G	Y	Other Assets	Other	0	0	730 000	0	0	0
252	Completion of Modjadjiskloof DLTC	G	Y	Other Assets	Other	0	0	450 000	0	0	0
253	Eye test Apparatus Modjadjiskloof & Kgapane DLTC	G	Y	Other Assets	Other	0	0	0	300 000	0	0
254	Firearms and ammunition	G	Y	Other Assets	Other	0	0	0	170 000	0	0
255	Office safe & brick safe	G	Y	Other Assets	Other	0	0	0	30 000	0	0
256	Obstacles (poles & pedestals) Modjadjiskloof DLTC	G	Y	Other Assets	Other	0	0	0	250 000	0	0
257	Two way Radios	G	Y	Other Assets	Other	0	0	0	100 000	0	0
258	Visotors Firearm storage safes	G	Y	Other Assets	Other	0	0	0	25 000	0	0
259	Boom Gate Main Entrance	G	Y	Other Assets	Other	0	0	0	20 000	0	0
261	NER Compliance	G	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	5 000 000	0	0	0
262	Tools and Equipment	G	Y	Other Assets	Other	0	859 654	0	0	0	0
263	Prepaid Meters in Mokgoba Village	G	Y	Other	Other	0	0	500 000	0	0	0
264	Installation of Energy Efficient Streetlights	G	Y	Other	Other	0	0	640 000	700 000	0	0
265	Electricity Network Refurbishment	G	Y	Other	Other	0	0	0	2 000 000	2 000 000	0
268	Ga-Kgapane Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 974 638	12 660 405	0	0	0
269	Senwamokgope Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 844 562	2 588 264	0	0	0
270	Thakgalane Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 098 507	0	0	0	0
271	Sekgopo Moshate Street Upgrade	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	700 000	6 000 000	2 500 000
272	Mamphakhate Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	550 000	3 500 000	5 000 000
273	Ramphenyane Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	550 000	3 500 000	5 000 000
274	Dichosing Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	550 000	3 500 000	5 000 000

275	Las Vegas street paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	550 000	3 500 000	5 000 000
276	Kuranta Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 647 577	1 488 865	0	0	0
277	Rapitsi street upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	447 763	0	0	0	0
278	Ga-Ntata Street Upggrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	550 000	4 000 000	4 500 000
279	Mokgoba Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 483 615	8 676 000	0	0	0
280	Modjadji Valley Street Upgrading	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 064 086	5 267 870	0	0	0
281	Mandela Park Road	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 712 706	0	0	0	0
282	Modjadji Head Kraal Road	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 646 094	0	0	0	0
283	Ratjeke Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 240 165	1 080 624	0	0	0
284	Senwamokgope Library	G	Y	Infrastructure - Other	Libraries	0	1 377 387	744 074	0	0	0
285	Sekgopo Library	G	Y	Infrastructure - Other	Libraries	0	1 671 677	498 571	0	0	0
286	Mokwakwaila Library	G	Y	Infrastructure - Other	Libraries	0	233 622	1 141 378	1 800 000	0	0
287	Kgapane Stadium	G	Y	Infrastructure - Other	Sportsfields & stadia	0	6 741 924	3 828 603	7 289 000	7 500 000	7 500 000
288	Shaamiriri Sports Complex	G	Y	Infrastructure - Other	Sportsfields & stadia	0	2 996 089	0	4 000 000	0	0
289	Seatlaleng Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	320 000	4 580 000	2 200 000	0	0
290	Mohlakong Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	255 828	5 637 754	2 000 000	0	0
291	Sephukhubje Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	252 989	7 178 214	0	0	0
292	Matshelapata Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 230 740	1 400 000	0	0
293	Kgapane Indoor Hall	G	Y	Community	Community halls	0	0	0	0	3 599 930	5 000 000
294	Shawela Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	210 438	6 076 039	2 200 000	0	0
295	Sekgopo Maboying Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	252 995	7 254 191	2 400 000	0	0
296	Tlotlokwe Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	253 289	4 769 921	2 000 000	0	0
297	Shamfana Street Paving	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 900 000	2 200 000	0	0
298	Kherobeng Street Paviing	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 088 742	2 200 000	0	0
299	Mamaila Mphotwane Library	G	Y	Community	Libraries	0	0	0	0	3 100 000	1 500 000
300	Abel Library	G	Y	Community	Libraries	0	0	0	0	3 100 000	1 500 000
301	Itieleng Ga-Pheeha Library	G	Y	Community	Libraries	0	0	0	0	3 100 000	1 500 000
302	Moshakga Youth Information Centre	G	Y	Community	Recreational facilities	0	0	0	0	2 800 000	2 200 000
303	Taolome Young Information Centre	G	Y	Community	Recreational facilities	0	0	0	0	2 800 000	2 200 000
304	highmast Light in 12 villages	G	Y	Infrastructure - Electricity	Street Lighting	0	0	0	8 076 390	1 200 000	0
305	Goedplaas Community Hall	G	Y	Other Assets	Community halls	0	0	135 000	4 000 000	2 000 000	0
306	Thakgalane Community Hall	G	Y	Other Assets	Community halls	0	0	135 000	4 000 000	2 000 000	0
307	Ntata Community Hall	G	Y	Other Assets	Community halls	0	0	135 000	4 000 000	2 000 000	0
308	Upgrading of Streets-Rapitsi	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
309	Sekgopo Sports Complex	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 133 829	0	0	0	0
310	Sidewalks from Kgapane to Mokwakwaila	G	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	12 043 610
311	PMU Management	G	Y	Other	Other	0	0	1 670 760	1 760 610	1 769 070	1 869 390

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
29	N
29	N
29	N
29	N
29	N
29	N
29	N
29	N
13	N
29	N
29	N
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29	N
13/29	N
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29	N
29	N
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29	N
29	N
29	N
29	N
29	N
29	N
3	N
29	N
29	N
29	N
29	N
29	N
29	N
29	N
29	R
1	N
20	N
29	N
29	N

6	N
28	N
29	N
13	R
2	R
5	R
11	R
26	R
28	R
17	R
25	R
18	N
27	N
13	N
7	N
3	N
	N
Ward3 /4	R
Ward3 /4	R
Ward3 /4	R
29	N
29	N
26	R
	R
12	R
3	R
25	R
24	R
5	R
	R
	R
29	R
	N
5	N
Ward 3/4	R
29	N
29,03/04	N
27	R
1	R
12	R
28	R
9	R
03,04	R
18	R
	N
20	N
9	N
26	N
26	N
1	N
03,04	N
18	R
	N
	N
26	N
8	N
24	N
23	N
15	N
22	N
	N
	N
15	N
29	N
29	N
29	N
20	R
29	N
29	N
29	N
29	N
29	N
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29	R
25	R
20	R
29	N
29	N

29	N
29	N
29	N
29	N
29	N
21	R
22	R
15	R
15	R
19	R
23	R
29	N
29	R
03,04	R
29	N
29	R
21	R
9	R
29	N
29	N
12	R
22	R
7	R
19	N
18	N
8	N
14	R
03,04	R
9	R
28	R
29	R

03,04	N
03,04	N
26	N
34	N
25	N
	N
6	R
03,04	R
5	R
23	R
28	R
17	R
29	R
11	R
20	R
03,04	R
24	R
03,04	N
7	N
16	N
2	N
1	N
2	R
29	N
29	R
29	N
29	N
29	N
29	N
29	N
29	N
29	N
29	N
29	N
29	N

29	N
29	N
29	N
29	R
29	R
03,04	R
13	R
12	R
9	N
8	N
6	N
20	N

4	N
26	R
8	R
24	N
29	R
6	R
8	R
1	R
26	R
13	R
9	R
21	R
4	R
10	R
7	R
2	R
2	R
21	R
03,04	N
20	R
10	R
27	R
25	R
25	R
17	N
26	N
12	N
2	N
27	N
	N
29	R
12	R
24	R
8	R
09,10	R
	R
	N

Limpopo: Greater Tzaneen(LIM333) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
1		Code	Y/N	Asset Class	Asset Sub-Class			2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate						
1	Upgrading of gravel road to tar		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	22 839 889	28 862 442	0	
2	Upgrading of gravel road to tar		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	21 117 084	33 277 133	0	
3	Upgrading of gravel road to tar		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	24 704 741	39 584 579	0	
4	Upgrading of gravel road to tar		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	43 748 645	
5	Building upgrading		Y	Infrastructure - Other	Buildings		0	0	0	900 000	0	0	
6	Construction of low level bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 300 000	0	0	
7	Construction of low level bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	0	0	
8	Construction of low level bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0	
9	Construction of low level bridge		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 600 000	0	0	
11	Land acquisition at letsitele		Y	Investment Properties	Other Land		0	0	0	3 000 000	0	0	
25	Building upgrading		Y	Infrastructure - Other	Buildings		0	0	0	0	0	29 499 413	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N
N
N
N
R

Limpopo: Ba-Phalaborwa(LIM334) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Procurement and Installation of guardrooms and their Electrification			Y	Other Assets	Other Buildings		0	0	0	500 000	900 000	900 000
2	Revenue Recovery, Installation of Prepaid Meters and Maintenance (ARM)			Y	Other Assets	Other		0	0	0	1 000 000	1 000 000	1 000 000
3	Furniture, Fencing and Revamp			Y	Other Assets	Furniture and other office equipment		0	0	0	1 100 000	2 200 000	2 200 000
4	Streets pavinf,Building of Stadiuns and Refubrishment of Electricity Infrastructure			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	45 860 000	45 060 000	48 060 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	R
	N

Limpopo: Maruleng(LIM335) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	fences			Y	Community	Cemeteries	24,20,03 S 30,32,48 E	0	242 095	1 500 000	1 200 000	1 000 000	1 000 000
2	oaks, madeira,mahlomelong And Rakgolo			Y	Other Assets	Buildings	24,21,27 S 30,36,38 E	0	0	2 500 000	500 000	3 000 000	2 000 000
3	Baloon street			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 500 000	1 700 000	3 000 000	4 000 000
4	Low level Bridges			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,14,47 S 30,24,47 E	0	2 348 940	3 400 000	3 400 000	0	0
5	Rehabilitation of hoedspuit main streets			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,21,15 S 30,57,02 E	0	478 083	4 055 421	0	0	0
6	land aquisition			Y	Other Assets	Other Land	24,21,09 S 30,56,50 E	0	0	3 000 000	3 000 000	0	0
7	Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation	24,14,28 S 30,28,47 E	0	0	7 000 000	0	0	0
8	Hoedspruit Market stalls			Y	Other Assets	Markets	21,21,06 S 30,57,03 E	0	0	400 000	100 000	0	0
9	Signage and branding Hoedspruit town			Y	Infrastructure - Road transport	Other	24,21,15 S 30,57,01 E	0	0	1 500 000	1 200 000	1 500 000	0
10	Finale access road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	400 000	500 000	3 000 000	2 000 000
11	Sedawa access road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 234 400	3 669 000	2 303 521	0
12	turkey 02 and other			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,18,22 S 30,29,52 E	0	13 178 966	7 813 560	0	0	0
13	willows sportsfield			Y	Community	Sportsfields & stadia	24,20,25 S 30,34,45 E	0	0	3 027 712	0	0	0
14	Maruleng Indoor sports center			Y	Community	Sportsfields & stadia	24,14,47 S 30,26, 40 E	0	4 575 400	8 000 000	9 249 000	20 890 844	0
15	Hlohlokwe Access Roads and Metz internal streets			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	24,12,53 S 30,25,58 E	0	8 991 236	7 255 828	6 067 799	8 017 758	0
16	Community halls & other assets			Y	Other Assets	Community halls	24,12,24 S 30,24,32 E	0	10 306 522	27 939 074	25 948 201	17 449 877	40 041 500

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Limpopo: Mopani(DC33) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Furniture			Y	Other Assets	Computers - hardware/equipment	Computers-Hardware/ Equipment	0	0	0	250 000	0	0
2	Vehicles			Y	Other Assets	General vehicles	Computers-Hardware/ Equipment	0	200 000	0	0	50 000	0
4	Specialised Vehicles			Y	Other Assets	Specialised vehicles - Fire	Computers-Hardware/ Equipment	0	1 000 000	0	3 000 000	7 000 000	7 500 000
5	Upgrading of fire stations			Y	Other Assets	Furniture and other office equipment	General vehicles	0	0	0	500 000	0	500 000
6	Fire and rescue equipment			Y	Other Assets	Plant & equipment	Other	24 500 000	0	0	0	1 500 000	7 500 000
7	Upgrading of security systems			Y	Other Assets	Plant & equipment	Specialisedvehicles - Fire	2 900 000	700 000	0	0	0	0
8	Provision of containerized sleeping facilities			Y	Other Assets	Other	Other	4 500 000	0	0	650 000	0	0
9	Fire protection Ass(Wildfire Units)			Y	Other Assets	Fire, safety & emergency	Plant & Equipment	500 000	650 000	0	0	0	0
10	Funiture and fittings			Y	Other Assets			900 000	0	0	0	250 000	0
11	Mopani Municipal Offices			Y	Infrastructure - Other	Buildings	Other	2 740 000	250 000	0	0	910 000	930 000
12	Fire Station			Y	Other	Buildings		250 000	2 000 000	0	0	7 000 000	0
13	Giyani Water Works	MDM /8/2/3/123		Y	Infrastructure - Sanitation	Reticulation	Sewerage purification	77 428 392	8 500 000	0	0	0	0
14	Upgrade of Water Reticulation- GLM	MDM /8/2/3/131		Y	Infrastructure - Water	Reticulation	Water Reticulation	32 639 051	4 500 000	0	0	0	0
15	Jopie - Mawa Block 12 - Ramotshinyadi Bulk line and Reticulation			Y	Infrastructure - Water	Reticulation	Water Reticulation	0	0	0	31 739 562	0	0
16	Tours Bulk Water Scheme - Upgrading of Tours Water Works	MDM /8/2/3/86		Y	Infrastructure - Water	Reticulation	Water Reticulation	60 578 656	0	0	10 598 603	150 000 000	260 738 762
17	Upgrading of Senwamokgope Sewage plant	MDM 2013-022		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	16 023 263	60 196 183	0	0	0	0
18	Upgrading of Phalaborwa Sewage plant	MDM /8/2/3/145		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	14 041 500	4 500 000	0	0	0	0
19	Upgrading of Nkowankowa sewage plant	MDM 2010-011		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	12 685 457	18 000 000	0	0	0	0
20	Upgrading of Water Reticulation GTM	MDM 2013-024		Y	Infrastructure - Water	Reticulation	Water Reticulation	44 794 909	7 456 017	0	0	0	0
21	Hoedspruit Bulk water Supply	MDM 2012-040		Y	Infrastructure - Water	Reticulation	Water Reticulation	59 019 989	0	0	31 321 895	0	0
22	Kampersrus Bulk Water supply	MDM /8/2/3/127B		Y	Infrastructure - Water	Water purification	Water purification	27 659 428	3 000 000	0	0	0	0
23	Jopie - Mawa Bulk Water Supply			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	0	0	0
24	Jopie - Mawa (Ramotshinyadi)			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	20 629 034	0	0
25	Lephephane Bulk Water Scheme			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	29 908 217	0	0
26	Thapane Regional Water Scheme(Upgrading of plant & Bulk water supply)			Y	Infrastructure - Water	Water purification	Water purification	33 338 124	0	0	33 338 124	0	0
27	Kampersrus Sewage plant	MDM /8/2/3/143		Y	Infrastructure - Sanitation	Sewerage purification	Sewerage purification	69 317 987	16 000 000	0	30 778 958	0	0
28	Upgrading of Water Reticulation BPM	MDM /8/2/3/145		Y	Infrastructure - Water	Water purification	Water purification	67 453 796	15 000 000	0	29 557 857	0	0
29	Upgrading of water Reticulation MLM	MDM /8/2/3/130		Y	Infrastructure - Water	Water purification	Water purification	122 734 139	26 000 000	0	6 526 731	26 624 195	0
30	Thabina Regional Water Scheme			Y	Infrastructure - Other	Reticulation	Water purification	0	0	0	15 192 690	0	0
31	Selwane Water	MDM 2013-028		Y	Infrastructure - Water	Reticulation	Water purification	24 092 932	20 000 000	0	84 575 851	20 526 235	0
32	Sekgosese Ground Water Development Scheme			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	5 328 326	0	0
33	Water Reticulation in villages GLM			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	0	0	0
34	Sefofotse to Ditshosine/ Ramahlatsi Bulkline- Ramoroka village			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	10 960 984	0	0
35	Sefofotse to Ditshosine BWS			Y	Infrastructure - Water	Water purification	Water purification	0	0	0	20 931 510	0	0
36	Tours Bulk Water Scheme - Refurbishment and Reticulation			Y	Infrastructure - Water	Reticulation	Water Reticulation	0	0	0	42 738 762	0	0
37	Project Management Unit			Y	Other	Other	Other	0	0	0	21 945 350	0	0
38	Upgrading of Thabina WTP	MDM /8/2/3/31		Y	Infrastructure - Water	Water purification	Water purification	55 913 308	10 000 000	0	0	0	0
39	Electronic Filling System			Y	Other Assets	Furniture and other office equipment		0	5 000 000	0	0	0	0
40	Water reticulation-GGM	MDM 2013-028		Y	Infrastructure - Water	Water purification		25 764 000	8 000 000	0	0	0	0
41	Modjadji Outfall sewer	MDM /8/2/3/27		Y	Infrastructure - Sanitation	Sewerage purification		39 384 886	0	0	0	0	0
42	Giyani System N Mapuve	MDM 2013-025		Y	Infrastructure - Water	Water purification		47 264 002	0	0	0	0	0
43	Namakgale Sewage	MDM 2010-001		Y	Infrastructure - Sanitation	Sewerage purification		7 500 000	0	0	0	0	0
44	Lenyenye Sewage	MDM 2010-002		Y	Infrastructure - Sanitation	Sewerage purification		10 000 000	0	0	0	0	0
45	Thabina water reticulation	MDM 2013-018		Y	Infrastructure - Water	Water purification		55 913 308	5 822 199	0	0	0	0
46	Mopani Rural Household sanitation	MDM		Y	Infrastructure - Sanitation	Sewerage purification		653 230 720	0	0	12 834 547	0	0
47	Rehabilitation of middle Letaba water T	MDM 2010-005		Y	Infrastructure - Water	Reticulation		17 469 800	8 777 334	0	0	0	0
48	Rehabilitation of kgapane sewage work	MDM /8/2/3/58		Y	Infrastructure - Sanitation	Sewerage purification		56 605 285	0	0	0	0	0
49	Rehabilitation of Giyani sewage works	MDM /8/2/3/74		Y	Infrastructure - Sanitation	Sewerage purification		20 723 820	0	0	0	0	0
50	Rehabilitation of Nkowankowa water T	MDM 2010-011		Y	Infrastructure - Water	Reticulation		12 685 457	0	0	0	0	0
51	Rehabilitation of Lulekani sewage work			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
52	Rehabilitation of Namakgale sewage work			Y	Infrastructure - Sanitation	Sewerage purification		0	2 000 000	0	0	0	0
53	Rehabilitation of Thabina water TREATMENT	MDM /8/2/3/31		Y	Infrastructure - Water	Reticulation		55 913 308	0	0	0	0	0
54	Nwamitwa RWS	MDM /8/2/3/87		Y	Infrastructure - Water	Reticulation		20 292 000	0	0	0	0	0
55	Smart metering system			Y	Other Assets	Reticulation		7 000 000	0	0	0	0	0
56	Inatallation of meters			Y	Other Assets	Reticulation		8 000 000	0	0	0	20 000 000	5 000 000
57	Assessment of sewage plant catchment areas			Y	Other	Reticulation		1 000 000	8 000 000	0	0	0	0
58	water quality laboratory services			Y	Other	Reticulation		800 000	750 000	0	0	0	0
59	Installation of USSD electronic equipment tracking device			Y	Other	Reticulation		2 000 000	450 000	0	0	8 500 000	1 000 000
60	Provision of testing equipment to the plants			Y	Other	Reticulation		2 000 000	0	0	0	1 400 000	0
61	Rehabilitation & upgrading of sekororo WTW hospital			Y	Other	Reticulation		1 000 000	700 000	0	0	500 000	0
62	Sedan Replacement of Diesel Engine			Y	Other Assets	Reticulation		250 000	0	0	0	0	0
63	Mametja Sekororo Rws			Y	Infrastructure - Other	Reticulation		44 915 000	0	0	0	0	0
64	Nandoni to Nsami pipeline			Y	Other	Reticulation		90 000 000	50 167 500	0	0	0	0
65	Computers			Y	Other Assets	Computers- Hardware/ Equipment		500 000	0	0	550 000	275 000	0
66	Server Room Refurbishment			Y	Other	Computers- Software & programme		600 000	750 000	0	400 000	0	0
67	Servers			Y	Other	Computers- Software & programme		1 300 000	600 000	0	800 000	0	0
68	Risk management Software			Y	Intangibles	Computers- Software & programme		440 000	800 000	0	550 000	110 000	0
69	Office conectivity			Y	Other	Computers- Software & programme		300 000	500 000	0	0	0	0
70	IP Telephones			Y	Other	Other		300 000	150 000	0	0	0	0
71	Office wireless LAN			Y	Other	Other		0	100 000	0	300 000	300 000	0
72	Wide Area network			Y	Other			0	400 000	0	0	0	0
73	Upgrading of Disaster Communication			Y	Other			0	0	0	0	0	0
74	Electronic Filling System			Y	Other Assets			0	550 000	0	0	0	0
75	Borehole Development							0	0	0	16 650 000	3 200 000	35 000 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	n
	n
	n
	n
All LMs	R
All LMs	R
All LMs	R
All LMs	R
Giyani &	R
All LMs	R
All LMs	R
	n
Letaba	R
	R
	R
	R
	R
	R
	R
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Limpopo: Musina(LIM341) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Community Walk-in centre			Y	Community	Civic Land and Buildings	E30??48?' S22??20?3?	0	1 200 000	0	8 000 000	0	0
2	Nancefield ext 8 & 9 concrete paved road &stomwater.			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E 30???48?? S22?19??4???	0	7 143 000	9 154 000	8 200 000	0	0
3	TRAFFIC DEPT MENT CLIENT OFFICE CENTRE			Y	Community	Buildings	E30???48?? S 22?20?3?	0	2 500 000	0	5 300 000	0	0
4	Nancefield ext 5sports Centre phase 2			Y	Infrastructure - Other	Sportsfields & stadia	E 30??26?? S 22?19?45	0	1 500 000	0	2 200 000	0	0
5	NANCEFIELD EXT 1 RENOVATION OF COMMUNIT HALL			Y	Community	Community halls		0	2 500 000	0	7 200 000	0	0
6	Upgrade of electricity capacity Musina			Y	Infrastructure - Electricity	Street Lighting		0	1 500 000	0	912 000	0	0
7	Electrical reticulation for new settlements (ext 6,7,10,14,15 &17)							0	0	0	3 420 000	0	0
8	Purchase of a cherry picker truck							0	0	4 348 000	2 850 000	0	0
9	Sport Centre Phase 2 Madimbo			Y	Community	Sportsfields & stadia	E 30?34?13? S22?27?7?	0	0	0	732 000	0	0
10	TRAFFIC DEPT MENT CLIENT OFFICE CENTRE phase 2							0	0	0	0	4 000 000	0
11	Nancefield Roads			Y	Community	Buildings		0	0	6 154 000	0	9 400 000	0
12	Multi purpose centre							0	0	0	0	8 000 000	0
13	Construction of roads							0	0	0	0	0	12 000 000
14	Ren.of old ward 3 market place							0	0	0	0	0	3 000 000
15	DOMBONI SATELLITE OFFICE			Y	Infrastructure - Other	Civic Land and Buildings		0	800 000	0	0	0	4 500 000
16	NANCEFIELD CONSTRUCTION OF GYMNASIUM			Y	Community	Recreational facilities		0	12 307 000	0	0	8 237 000	11 664 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	R
	N
	N
	R
	N
	N
	N
	N
	N
	N
	R
	N

Limpopo: Thulamela(LIM343) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved							
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1	Roads, Pavements , Bridges and machinary and vehicle			y	Infrastructure - Road transport	Roads, Pavements & Bridges	whole municipality	0	207 311 696	261 660 737	156 000 000	122 500 000
2	Street Lighting			y	Infrastructure - Other	Street Lighting	Thohoyandou	0	3 081 997	1 000 000	2 500 000	1 000 000
3	Parks & gardens			y	Community	Parks & gardens	thohoyandou	0	0	400 000	900 000	1 500 000
4	Sportsfields & stadia			y	Community	Sportsfields & stadia	makonde,makwarela & Tshixwadza	0	12 519 329	29 020 000	20 200 000	15 000 000
5	General vehicles			y	Other Assets	General vehicles	whole municipality	0	1 916 004	1 200 000	700 000	735 000
6	Computers - hardware/equipment			y	Other Assets	Computers - hardware/equipment	Thohoyandou	0	3 941 955	1 020 000	1 050 000	672 000
7	Furniture and other office equipment			y	Other Assets	Furniture and other office equipment	Thohoyandou	0	49 900	1 908 500	300 000	315 000
8	Buildings			y	Other Assets	Buildings	Tshilingoma	0	6 927 205	11 320 000	1 200 000	0
9	Plant & equipment			y	Other Assets	Plant & equipment	whole municipality	0	6 209 686	600 000	9 850 000	3 150 000
10	Computers - software & programming			y	Other Assets	Computers - software & programming	Thohoyandou	0	0	0	740 000	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
153 900 000		n
400 000		
1 800 000		
13 000 000		
2 771 750		
705 600		
330 750		
0		
24 400 000		
0		

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Vhembe(DC34) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
1	Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)							0	0	0	134 753 322	345 705 426	143 563 679	
2	Makhado West Bulk Water Supply-Stage 3							0	0	0	90 000 000	109 911 446	154 743 972	
3	Mulima,likhade,Lambani and Pfananani Water Supply							0	0	0	23 599 738	79 238 415	76 916 783	
4	Xikundu/Mhinga water reticulation							0	0	0	63 488 347	0	97 518 430	
5	Block J ext and Tswinga internal reticulation							0	0	0	44 789 041	0	24 567 813	
6	Bulk supply and reticulation at Budeli, Mutoti and surrounding villages							0	0	0	55 627 326	0	140 310 440	
7	Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi							0	0	0	8 377 853	0	100 000 000	
8	Mutale upgrading of raw water dam							0	0	0	8 377 853	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N
N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Polokwane(LIM354) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18
1	Construction of office space on 2nd floor,1st floor	N/A	Impro	Y	Infrastructure - Other	Buildings	23054'46.9" E 29027'9.7" S	15 000 000	5 432 041	10 000 000	15 000 000	15 000 000
2	Upgrade municipal offices to meet the requirements for Occupational Certificates	N/A	Impro	Y	Infrastructure - Other	Buildings	29017'44" E 23044'44" S	4 000 000	4 468 860	2 000 000	4 000 000	4 000 000
3	Purchasing of office equipment for staff personnel	N/A	Impro	Y	Other Assets	Other	29034'40.81" E 24.6035'23" S	500 000	1 008 955	3 000 000	2 600 000	3 000 000
4	Upgrading of Offices Stadium	N/A	Impro	Y	Infrastructure - Other	Other	29028'13" E 23055'24.6" S	7 000 000	2 586 735	3 500 000	7 000 000	12 402 235
5	Construction of New workers residence units	N/A	Impro	Y	Infrastructure - Other	Buildings	29026'23.445"E 23052'14.181"S	4 000 000	0	0	4 000 000	2 500 000
6	Refurbishment of City Library and Auditorium	N/A	Impro	Y	Infrastructure - Other	Libraries	29045'405" E 23090'689" S	0	0	0	2 000 000	2 000 000
7	Upgrading of Seshego Library	N/A	Impro	Y	Infrastructure - Other	Libraries	29023'28.4" E 23050'47.7" S	0	0	0	0	1 500 000
8	Purchasing of office equipment for Molepo Library	N/A	Impro	Y	Community	Libraries	S24? 02.009 E29? 44.553	500 000	0	0	600 000	0
9	Purchasing of Modular library for Dikgale	N/A	Impro	Y	Community	Libraries		0	0	0	0	1 200 000
10	Refurbishment of BakoneMalapa museum	N/A	Impro	Y	Heritage Assets	Museums & Art Galleries	S23.98709; E29.45876	800 000	0	0	875 000	800 000
11	Construction of waiting area at Traffic	N/A	Impro	Y	Infrastructure - Other	Buildings	29026'31.238" E 23052'35.701" S	0	0	0	0	500 000
12	Construction of Mankweng Traffic and Licensing Testing Centre	N/A	Impro	Y	Infrastructure - Other	Buildings	Mankweng Licensing Offices: S 23° 53.374	16 000 000	0	2 000 000	0	1 000 000
13	Construction of filling Area at Traffic	N/A	Impro	Y	Infrastructure - Other	Buildings	Traffic Centre: S 23° 52.584'E 29°26.547	500 000	0	500 000	0	0
14	Upgrade Parking shelter facilities at Maja Chuene offices	N/A	Impro	Y	Infrastructure - Other	Other	29034'40.81" E 24.6035'23" S	0	0	0	0	0
15	Refurbishment of Nirvana Hall	N/A	Impro	Y	Community	Buildings		0	0	0	0	0
16	Refurbishment of Westernburg Hall	N/A	Impro	Y	Community	Buildings	29025'41" E 23054'14" S	0	0	0	2 000 000	0
17	Upgrading &Maintenance of existing CCTV Camera's and Installation on of new CCTV Camera's in the CBD	N/A	Impro	Y	Other Assets	Fire, safety & emergency	Municipal traffic Offices – Ladanna= Pol	1 800 000	0	500 000	550 000	600 000
18	Purchase of Fire arm	N/A	Impro	Y	Other Assets	Fire, safety & emergency	Municipal Fire Station Ladanna= S23° 52.	550 000	0	0	250 000	0
19	Upgrading of Arterial road in SDA1 (Lithuli and Madiba park)	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
20	Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
21	Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
22	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
23	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
24	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
25	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
26	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
27	Planning for Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
28	Upgrading of Arterial road and storm water infrastructure	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
29	Upgrading of Arterial road in Ga Rampheri	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
30	Planning, Design, construction of layer works, Surfacing	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
31	Scoping report, Preliminary designs and detailed designs	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
32	Upgrading of Makotopong Road	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 000 000	0	0	7 000 000	0
33	planning makanye Road	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		500 000	0	0	150 000	0
34	Re-working the sub base, base then Asphalt	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
35	Re-working the sub base, base then Asphalt	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
36	Re-working the sub base, base then Asphalt	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
37	Re-working the sub base, base then Asphalt	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
38	Upgrading of stormwater system in municipal area	N/A	Impro	Y	Infrastructure - Road transport	Storm water						
39	Upgrading of internal Streets in Seshego	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
40	Upgrading of internal Streets in Mankweng unit E and Makanye	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges						
41	Asset Renewal Programme	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	67 000 000	55 000 000
42	Installation and upgrading of existing of traffic lights and signs	N/A	Impro	Y	Infrastructure - Road transport	Other						
43	Installation of road signage	N/A	Impro	Y	Infrastructure - Road transport	Other						
44	upgrading of roads ,NMT and street lights	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		20 000 000	0	0	20 000 000	17 579 478
45	stormwater ,walk ways and beautification	N/A	Impro	Y	Infrastructure - Road transport	Storm water		10 000 000	0	0	9 500 000	8 350 252
46	steet furniture and landscaping	N/A	Impro	Y	Infrastructure - Other	Other		6 000 000	0	0	5 038 000	4 428 270
47	Equipping and Electrification of the borehole which was investigated during 2014/2015.	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°47'43.57"S, 29°21'09.92"E	114 806 572	2 579 175	10 000 000	9 000 000	15 000 000
48	Equipping of two boreholes, construction of rising main.	N/A	Impro	Y	Infrastructure - Water	Reticulation	24°02'31.96"S; 29°42'21.65"E	46 816 067	9 985 848	8 000 000	6 000 000	10 000 000
49	Installation of two booster pump station, Construct gravity feeder line of 3 300m to connect to the	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°26'15.62"S; 29°26'34.10"E	177 444 385	9 915 586	12 000 000	7 000 000	15 000 000
50	200Kl Elevated Steel tank at Thantsha, Construct of 2000m of pumping main at Thantsha village from K	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°42'10.98"S; 29°13'59.20"E	7 236 133	2 005 718	3 000 000	3 000 000	5 000 000
51	5 km steel pipeline from Ga-Potse to Makgwareng Reservoir, 500 m Steel pipeline to Ramoshai Reservoi	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°45'38.02"S; 29°40'33.85"E	107 291 610	3 039 131	15 000 000	15 392 131	15 000 168
52	Construct of rising main of 5000m from Vaalkop to 1.3Ml concrete reservoir, Upgrade the water pump a	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°50'02.23"S; 29°17'18.58"E	53 268 457	1 880 281	13 000 000	10 000 000	13 000 000
53	Extension of reticulation and of 30 000m at Mashashe, Moshate, Mahwibitswane and	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°47'53.06"S; 29°12'49.48"E	27 195 820	7 502 097	8 000 000	4 000 000	10 000 000
54	Upgrading of the existing Chuene, Maja Water Treatment Plant from 1, 7ML/day to 2,7ML/day. The scope	N/A	Impro	Y	Infrastructure - Water	Water purification	24°12'38.34"S; 29°29'33.20E	58 752 275	1 503 212	20 000 000	10 000 000	10 000 000
55	Upgrading of the existing Molepo Water Treatment Plant from 2ML/day to 6ML/day . The scope involves	N/A	Impro	Y	Infrastructure - Water	Water purification	24°00'53.38"S; 29°45'49.13"E	283 315 913	5 617 872	20 000 000	10 000 000	10 000 000
56	Construction of 2.5km bulk line.	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°59'28.95"S; 29°39'08.63"E	106 458 440	3 000 000	6 000 000	6 975 869	5 000 000
57	Investigation, drilling and Equipping of 5 boreholes	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°53'18.17"S; 29°42'01.30"E	52 828 388	4 562 937	13 000 000	8 000 000	8 000 000
58	Yard connections, Storage capacity construction with all related fittings, Reticulation extension.	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°57'02.77"S; 29°47'57.81"E	17 583 003	4 228 000	5 000 000	4 000 000	5 000 000
59	Installation of 4 pumps, construction of pump houses and electrification of drilled boreholes at Mot	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°53'16.08"S; 29°52'39.99"E	23 674 732	1 623 660	8 000 000	4 000 000	10 000 000

60	Water reticulation, standpipes and storages.	N/A	Impro	Y	Infrastructure - Water	Reticulation	23°53'58.80"S; 29°46'24.91"E	156 844 843	7 712 727	13 000 000	8 000 000	11 336 832
61	Aganang Projects	N/A	Impro	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	30 000 000	0
62	AC PIPES	N/A	Impro	Y	Infrastructure - Water	Reticulation		0	0	0	235 000 000	134 000 000
63	Instalation of CCTV camera in boreholes	N/A	Impro	Y	Other Assets	Security and policing		3 000 000	0	0	0	2 000 000
64	extension 78 water reticulation	N/A	Impro	Y	Infrastructure - Water	Storm water		5 000 000	0	0	1 550 000	1 000 000
65	upgrading the pipe size from dap naude dam	N/A	Impro	Y	Infrastructure - Water	Transmission & Reticulation		5 000 000	0	0	0	5 000 000
66	Installation of pre-paid meters	N/A	Impro	Y	Infrastructure - Water	Other		0	0	0	0	1 000 000
67	Upgrading of laboratory	N/A	Impro	Y	Infrastructure - Water	Water purification		0	1 004 638	500 000	500 000	500 000
68	Construction of sewer reticulation	N/A	Impro	Y	Infrastructure - Sanitation	Reticulation		0	767 347	0	0	1 000 000
69	Installation of Meters at Seshego/ Mankweng Zone 5	N/A	Impro	Y	Infrastructure - Water	Other		0	0	1 500 000	2 500 000	0
70	Construction of concrete reservoir	N/A	Impro	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	1 000 000
71	Upgrading of water reticulation in City centre	N/A	Impro	Y	Infrastructure - Water	Reticulation		0	298 803	8 500 000	100 000	1 000 000
72	Regional Waste Water Treatment plant	N/A	Impro	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		100 000	0	0	180 159 000	172 264 000
73	Electrification in the following ext A)Polokwane 72= 800 Residential 1 erven (B)	N/A	Impro	Y	Infrastructure - Electricity	Street Lighting	S23° 50.924' E29° 23.978'	0	0	0	10 000 000	0
74	To illuminate public areas as per approved priority list	N/A	Impro	Y	Infrastructure - Electricity	Street Lighting	S23° 54.815' E29° 27.215'	0	4 112 020	1 500 000	1 500 000	750 000
75	To illuminate public areas as per approved priority list	N/A	Impro	Y	Infrastructure - Electricity	Street Lighting	S 24° 01.133' E 29° 42.068' area 2=S 23°	0	0	3 300 000	2 000 000	750 000
76	Replace Oil type RMU with SF6/Vacuum breakers to comply with Safety and NERSA requirements	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
77	To purchase quality of supply meters and install it on all big consumers according to NRS	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	2 000 000	0	750 000
78	Replace redundant and outdated RTU in substations	N/A	Impro	Y	Infrastructure - Electricity	Other	S23° 53.523'E29° 24.378'=Alpha Sub: S23°	0	0	2 000 000	2 000 000	750 000
79	Replace 50 YEARS overhead lines with underground cables in Polokwane and Seshego	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
80	Replace redundant fiber glass enclosures and meter boxes	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
81	Upgrade 3 x 66kv current transformers and replace 2 incomer Eskom relays and replace 300meter of 800	N/A	Impro	Y	Infrastructure - Electricity	Other	S23° 53.523'E29° 24.378'	0	0	2 000 000	2 000 000	0
82	Planning and design of double 66kv goat line from Bakone to iota sub 14 km	N/A	Impro	Y	Infrastructure - Electricity	Other	S23° 57.809'E29° 30.333' iota=S23° 53.92	0	0	0	2 000 000	850 000
83	Build Bakone sub complete with all auxiliary equipment and protection schemes	N/A	Impro	Y	Infrastructure - Electricity	Other	S23° 57.809'E29° 30.333'	0	1 695 307	2 000 000	10 000 000	2 225 747
84	Installation of 2600 meter 185mm² pilcsta cable from Beta SUB to Voortrekker park sub as well as 2 x	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
85	Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV SWITCH GEAR PANELS	N/A	Impro	Y	Infrastructure - Electricity	Other	S23° 53.326'E29° 30.412'	0	0	0	1 000 000	850 000
86	TO increase the existing capacity from 12MVA to a 20MVA	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
87	TO INSTALL POWER FACTOR CORRECTIONS IN SUBSTATIONS TO LET THE NETWORK BE MORE EFFICIENT AND TO PAY L	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
88	BUY NEW PLANT AND EQUIPMENT FOR ARTISANS AND TECHNICIANS	N/A	Impro	Y	Infrastructure - Electricity	Plant & equipment		0	297 638	0	500 000	750 000
89	Installation of 6600 meters of 185mm² cables from Sterpark sub to iota sub	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	900 000
90	Installation of 1000 meters of 185mm² cables from Delta sub to Bendor sub	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	850 000
91	Increase License area due to private developments and revenue enhancement	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
92	Remove and Upgrade Relays and retrofit	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	550 000
93	Remove, Upgrade and Retrofit the 11kV Oil Breaker s (AGVB)with	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
94	Remove existing Bus Bars & Oil Breakers and replace with 1200A Bus Bars and Vacuum Breakers	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
95	Repair Plaster Work, Ceilings and repaint inside and outside.	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
96	Remove and Upgrade Relays and retrofit	N/A	Impro	Y	Infrastructure - Electricity	Other		0	0	0	0	750 000
97	To acquire emergency fire equipment to safe lives	N/A	Impro	Y	Other Assets	Fire, safety & emergency		0	100 000	1 000 000	1 500 000	2 000 000
98	To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency		0	0	120 000	0	0
99	To extent response to fire and rescue incidents efficiently to remote areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency		0	0	400 000	0	0
100	To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency		0	0	390 000	0	0
101	To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency		0	0	400 000	0	0
102	To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency		0	0	500 000	0	0
103	To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency		0	0	640 000	0	0
104	To extent response to fire and rescue incidents efficiently in all areas	N/A	Impro	Y	Other Assets	Fire, safety & emergency		0	0	0	0	200 000
105	Breathing aparators	N/A	Impro	Y	Infrastructure - Other	Other		60 000	0	0	150 000	0
106	Procure Alcohol Testers	N/A	Impro	Y	Other Assets	Security and policing	Traffic Centre: S 23° 52.584'E 29° 26.54	600 000	0	0	216 000	156 000
107	Procure bank notes counters	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	1 200 000	0	0	600 000	700 000
108	Supply and installation of NEON lights	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	100 000	0	0	100 000	0
109	Upgrade logistics entrance, parking and offices	N/A	Impro	Y	Other Assets	Buildings	Traffic Centre: : S 23° 52.584'E 29° 26.	1 500 000	0	0	0	1 000 000
110	Upgrade existing vehicle pound	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	1 200 000	0	0	300 000	500 000
111	Renovate and install accessories	N/A	Impro	Y	Other Assets	Buildings	Traffic Centre: : S 23° 52.584'E 29° 26.	1 500 000	0	0	150 000	800 000
112	Procure blue lights and siren system	N/A	Impro	Y	Other Assets	Security and policing	Traffic Centre: : S 23° 52.584'E 29° 26.	300 000	0	0	80 000	160 000
113	Installed air conditioners	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	8 000 000	0	0	0	1 000 000
114	Upgrade city license counters / cubicles and reception	N/A	Impro	Y	Other Assets	Buildings	Traffic Centre: : S 23° 52.584'E 29° 26.	1 500 000	0	0	500 000	1 000 000
115	Procured office furnishers	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	800 000	0	0	0	700 000
116	Installation of additional outstanding equipment's; gauges play detectors etc	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	400 000	0	800 000	0	400 000
117	Extension of the scales and accessories	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	1 200 000	0	500 000	1 200 000	0
118	Procurement of AARTO hardware	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	800 000	0	0	200 000	300 000

119	Purchase of hoover	N/A	Impro	Y	Other Assets	Other	Traffic Centre: : S 23° 52.584'E 29° 26.	100 000	0	0	70 000	30 000
120	Acquiring Of Grass Cutting Equipment's	N/A	Impro	Y	Other Assets	Other	all wards	3 000 000	277 039	800 000	900 000	950 000
121	Entrance development and upgrade	N/A	Impro	Y	Infrastructure - Other	Other		70 000 000	0	0	2 500 000	0
122	city Beautification	N/A	Impro	Y	Other Assets	Other		2 000 000	0	0	1 800 000	0
123	First phase of construction	N/A	Impro	Y	Other Assets	Other	S23 53 42.97 E29 29 41.36	3 500 000	486 120	500 000	1 600 000	1 650 000
124	Park development	N/A	Impro	Y	Community	Parks & gardens	S 23 53 03.55 E 29 25 21.52	5 000 000	0	600 000	1 900 000	2 000 000
125	Park development	N/A	Impro	Y	Community	Parks & gardens	S 23 53 11.90 E29 27 29.88	2 000 000	0	700 000	1 300 000	900 000
126	Zone 4 Park Expansion Phase 2	N/A	Impro	Y	Community	Parks & gardens	S 23 50 44.15 E 29 22 06.91	3 000 000	0	500 000	800 000	900 000
127	Upgrading of Security at Game Reserve	N/A	Impro	Y	Community	Parks & gardens		0	0	0	1 000 000	1 500 000
128	Upgrading of Environmental Education Centre	N/A	Impro	Y	Community	Parks & gardens	S 23 59 27.05 E 29 29 06.97	3 000 000	0	0	800 000	900 000
129	Purchase 12 x 30m3 skip containers for rural transfer stations	N/A	Impro	Y	Other Assets	Waste Management	S 2352, 395 E 2927, 398	4 000 000	0	800 000	600 000	900 000
130	Feasibility study for landfill extension	N/A	Impro	Y	Other Assets	Waste Management	S 23°56'49.80" E 29°29'36.17	8 000 000	35 088	0	300 000	850 000
131	construction of weighbridge offices	N/A	Impro	Y	Other Assets	Waste Management	S 2352, 395 E 2927, 398	1 500 000	0	0	700 000	750 000
132	construction of rural transfer station	N/A	Impro	Y	Other Assets	Waste Management	S 23,49,35 E 29,14,52	8 000 000	0	0	5 000 000	3 000 000
133	Construction of rural transfer station	N/A	Impro	Y	Other Assets	Waste Management	S 23,45, 38 E 29,46,53	8 000 000	0	0	0	8 200 000
134	Construction of rural transfer station	N/A	Impro	Y	Other Assets	Waste Management	S 23,49, 53 E 29,14,52	8 000 000	0	0	0	0
135	Purchase of 150x 770 litre bins	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395 E 29,27, 398	3 000 000	0	800 000	800 000	750 000
136	Purchase of 240 litre bins	N/A	Impro	Y	Other Assets	Waste Management	S 235,2, 395 E 2927, 398	2 000 000	0	800 000	0	0
137	Purchase of 30 x 9 m3 skip containers	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395E 29,27, 398	2 000 000	0	0	0	0
138	Purchase of 100 x brooms and dust pans	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395E 29,27, 398	1 300 000	0	0	0	750 000
139	Purchase of 50 X nets to cover skip containers	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395 E 29,27, 398	500 000	0	0	100 000	100 000
140	Purchase of 30 x No dumping boards	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395 E 29,27, 398	1 000 000	0	100 000	150 000	200 000
141	Purchase of 20 x hand held radios	N/A	Impro	Y	Other Assets	Waste Management	S 23,52, 395 E 29,27, 398	500 000	0	100 000	100 000	0
142	Construction of transfer station	N/A	Impro	Y	Other Assets	Waste Management	S23,87,55 E 29,44, 62	3 000 000	0	1 000 000	1 500 000	0
143	Construction of the transfer station	N/A	Impro	Y	Other Assets	Waste Management		0	0	0	0	900 000
144	Installation of an Astro turf Installation of ablution facility	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia		0	1 754 562	5 000 000	6 000 000	11 000 000
145	Construction of netball, basketball and volleyball fields	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia		0	6 369 332	12 000 000	12 000 000	0
146	Construction of netball, basketball and volleyball fields	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	800 000
147	Construct ablution and change facilities	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia		0	0	0	0	900 000
148	Construct ablution and change facilities	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia		0	10 797 868	17 000 000	17 000 000	0
149	Construction of netball, basketball and volleyball fields	N/A	Impro	Y	Infrastructure - Other	Sportsfields & stadia		0	2 355 992	5 000 000	10 000 000	10 000 000
150	EXT 44/77 Sports and Recreation Facility	N/A	Impro	Y	Community	Parks & gardens		0	0	3 000 000	0	14 000 000
151	Building of Borehole	N/A	Impro	Y	Infrastructure - Water	Swimming pools	E29°27.82'S23°54.65'	400 000	0	0	400 000	0
152	Grass Cutting equipment	N/A	Impro	Y	Other Assets	Other	E29°28.57'S23°55.15'	500 000	90 682	0	500 000	550 000
153	Purchase library books	N/A	Impro	Y	Community	Libraries	all wards	800 000	493 126	800 000	800 000	600 000
154	Up-grade Seshego-go Library	N/A	Impro	Y	Community	Libraries		0	0	0	0	0
155	Purchase furniture & equipment for new libraries	N/A	Impro	Y	Community	Libraries	all wards	3 000 000	0	0	500 000	600 000
156	Provision of standardised Laptops, PCs, and Peripheral devices to all End users	N/A	Impro	Y	Other Assets	Computers - hardware/equipment	Latitude: -23.91309 Longitude: 29.45297	0	1 310 696	500 000	1 200 000	1 200 000
157	Collaboration of ICT to Business for Smart city vision	N/A	Impro	Y	Other Assets	Other	Latitude: -23.91309 Longitude: 29.45297	0	1 742 834	3 000 000	2 500 000	750 000
158	improvement of Network Connectivity	N/A	Impro	Y	Other Assets	Other	Latitude: -23.91309 Longitude: 29.45297	0	1 922 829	1 500 000	5 900 000	3 000 000
159	Development of building plans & designs	N/A	Impro	Y	Community	Buildings	29 42 3 E,23 53 25 S	4 000 000	0	0	2 350 000	1 000 000
160	Upgrade TSC to meet the requirements for Occupational Certificates	N/A	Impro	Y	Community	Buildings	29 18 14.2 E 23 43 53.8S	2 000 000	0	0	1 000 000	0
161	Identification of land ,Purchase of land & fencing,Construction of ablution facilities	N/A	Impro	Y	Community	Buildings	(Segopje 29 46 48E;23 48 23S) (Tshebela	3 000 000	0	0	1 500 000	1 000 000
162	Construction of ablution facilities,Construction of carports & paving	N/A	Impro	Y	Community	Buildings	(Moletjie 29 18 14E ; 23 43 53S), (Sebay	3 500 000	0	0	2 000 000	1 000 000
163	offsite Filling	N/A	Impro	Y	Other Assets	Other		16 000 000	0	0	2 500 000	2 500 000
164	Farm Volgestruisfontein 667 LS	N/A	Incre	Y	Infrastructure - Other	Other Land	E29°20.17' S23°51.75'S23°51.75'E29°20.17	3 200 000	0	0	1 200 000	1 000 000
165	Portion 74 and 75 of Ivy Dale Agricultural Holdings	N/A	Incre	Y	Infrastructure - Other	Other Land	E29°25.53' S23°56.05	3 200 000	0	0	1 200 000	1 000 000
166	land acquisition	N/A	Impro	Y	Infrastructure - Other	Other		20 000 000	0	0	20 000 000	0
167	itsoseng fencing	N/A	Impro	Y	Infrastructure - Other	Other		4 000 000	0	0	2 000 000	0
168	Demarcation of sites	N/A	Incre	Y	Community	Other	E29°19.68' S23°50.35',E29°47.71'S23°42.7	2 000 000	0	0	2 000 000	800 000
169	Upgrade & Construction IRPTS Infrastructure (Trunk routes, Trunk extensions, Feeder routes, NMT faci	N/A	Impro	Y	Infrastructure - Road transport	Transportation	23°54'38.71"29°27'03.58"Stations 23°54	0	113 447 337	127 267 000	116 661 000	80 889 765
170	Procurement of AFC, APTMS, Control Centre Hardware	N/A	Impro	Y	Infrastructure - Road transport	Computers - software & programming		0	0	0	30 000 000	12 000 000
171	Phase 2: Installation of remaining modules	N/A	Incre	Y	Community	Other	E29°27.15'S23°54.80'	2 200 000	0	1 500 000	700 000	0
172	Surveying Computation / Calculation Software	N/A	Incre	Y	Community	Other	E29°27.15'S23°54.80'	400 000	0	0	400 000	0
173	Erection of the palisade fencing,Board room Partitioning	N/A	Impro	Y	Community	Other		0	0	0	3 000 000	750 000
174	Refurbishment and improve of stores facility	N/A	Enhan	Y	Infrastructure - Other	Buildings	23087'652" E 29045'910" S	17 429 243	895 883	5 000 000	6 350 000	6 149 253
175	BTO amenities	N/A	Impro	Y	Other Assets	Other		6 000 000	0	0	2 000 000	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
15 000 000	20	R
4 500 000	Municipa	R
3 000 000	Municipa	n
3 500 000	20	R
4 000 000	23	n
0	20	R
0	17	R
1 500 000	2	n
750 000	32	n
800 000	23	R
0	23	n
0	25	n
500 000	23	n
120 000	2	n
0	23	R
0	23	R
600 000	23	R
0	All Ward	n
0	mankweng	n
0	mankanye	n
60 000 000	city	n
26 194 337	seshego	n
12 442 310	city	n
6 598 353	city	n
15 000 000	10, 16	N
10 000 000	6, 24	N
15 000 000	15, 36,	N
3 000 000	35	N
19 999 941	29,31,32	N
12 000 000	9	N
1 000 000	18,35	N
16 500 000	1,2	N
6 482 000	3,4	N
6 000 000	5	N
9 000 000	27, 25,	N
6 000 000	4	N
6 000 000	28	N

10 000 000	30, 31,	N
0	Aganang	n
71 000 000	city	n
2 200 000	city	n
5 000 000	distenen	n
750 000	seshego	n
750 000	20, 22,	N
0	23	R
2 250 000	8	N
0	11,06,07	N
750 000	20,22,23	N
750 000	19,20,21	R
249 050 000	city	n
0	12, 13,	N
2 000 000	19,20,21	N
2 000 000	Various	N
2 421 000	11,12,13	N
8 000 000	11,12,13	N
2 000 000	11,12,13	N
750 000	11,12,13	N
750 000	11,12,13	N
0	23	R
750 000	11,12,13	N
750 000	19,20,21	N
0	19,20,21	N
750 000	23	N
750 000	23	N
750 000	11,12,13	N
750 000	municipa	N
750 000	21	N
0	21	N
750 000	4,6,8,10	N
750 000	Municipa	R
750 000	Municipa	R
750 000	Municipa	R
750 000	Municipa	R
750 000	Municipa	R
1 500 000	23	n
150 000	23	n
350 000	23	n
300 000	23	n
500 000	23	n
200 000	23	n
200 000	23	n
300 000	23	n
0	city	n
200 000	All Ward	n
0	All Ward	n
0	City	n
500 000	City	n
500 000	City	n
600 000	City	n
60 000	City	n
0	City	n
0	City	n
300 000	All Ward	n
0	city	R
0	city	R
300 000	All Ward	n

0	city	n
750 000	All Ward	n
0	city	n
0	city	n
750 000	21	n
750 000	8	n
750 000	20	R
750 000	12	n
750 000	20	R
750 000	23	n
900 000	9, 16, 3	n
3 000 000	All Ward	R
0	20	R
0	36, 38	n
0	24	n
9 000 000	28	n
800 000	All Ward	n
800 000	All Ward	n
800 000	All Ward	n
500 000	20, 21,	n
150 000	All Ward	n
250 000	All Ward	n
150 000	All Ward	n
0	20	R
0	8, 10, 1	n
2 765 059	35	n
0	1,2,3,4,	n
0	1,2,3,4,	n
0	25	n
0	25	n
15 000 000	2	n
15 000 000	8	n
0	19	n
0	municipa	n
600 000	All Ward	n
500 000	seshego	R
500 000	molepo	n
1 200 000	All Ward	n
750 000	All Ward	n
1 000 000	All Ward	R
750 000	mankweng	R
0	Moletjie	R
750 000	Molepo/m	n
500 000	mankweng	R
1 000 000	city	
1 000 000	Zone 5	N
1 000 000	Ivydale	N
0	city	n
0	city	n
750 000	municipa	N
89 839 000	8,11,12,	N
0	city	N
0	20	N
0	20	N
750 000	city	r
4 930 000	Laddanna	R
0	city	n

Limpopo: Lepelle-Nkumpi(LIM355) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1													
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Institutional Development			Y	Other Assets	General vehicles		0	3 815 560	4 168 700	4 000 000	0	0	Institu
2	Institutional Development			Y	Other Assets	Plant & equipment		0	68 254	15 650 000	4 750 000	0	0	Institu
3	Institutional Development			Y	Other Assets	Computers - hardware/equipment		0	1 074 702	1 224 000	5 360 000	800 000	2 000 000	Institu
4	Institutional Development			Y	Other Assets	Furniture and other office equipment		0	16 065	1 548 000	860 000	3 000 000	700 000	Institu
5	Institutional Development			Y	Other Assets	Civic Land and Buildings		0	6 366 744	7 000 000	6 000 000	3 000 000	0	Institu
6	Institutional Development			Y	Other Assets	Other Buildings		0	1 840 199	2 000 000	2 400 000	10 000 000	900 000	Institu
7	Institutional Development			Y	Other Assets	Other		0	698 474	243 000	550 000	0	550 000	Institu
8	Community and social services			Y	Community	Community halls		0	5 010 568	16 037 814	19 550 000	8 800 000	23 250 000	3,4,13,1
9	Community and social services			Y	Community	Other		0	0	0	1 400 000	8 700 000	4 400 000	8,15,16,
10	Community and social services			Y	Community	Recreational facilities		0	1 986 994	0	0	0	7 581 650	3,4,9,12
11	Community and social services			Y	Community	Cemeteries		0	201 575	4 300 000	6 000 000	6 000 000	0	Various
12	Community and social services			Y	Community	Security and policing		0	0	3 920 869	2 600 000	3 500 000	5 839 450	1,3,10,1
13	Community and social services			Y	Community	Sportsfields & stadia		0	0	2 500 230	0	0	0	
14	Infrastructure - Road transport			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	26 774 884	72 977 772	54 207 270	71 073 017	84 090 078	1,3,13,1
15	Infrastructure - Road transport			Y	Infrastructure - Road transport	Storm water		0	0	7 451 000	34 800 000	41 000 000	20 000 000	3,4,5,8,
16	Infrastructure - Road transport			Y	Infrastructure - Other	Other		0	0	132 000	0	0	2 860 550	15,17

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N
N
N
N
N
N
N
N

Limpopo: Capricorn(DC35) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location
1 n/a				Transmission & Reticulation	Transmission & Reticulation							
2 n/a				Other Assets	Plant & equipment							
3 n/a				Fire, safety & emergency	Fire, safety & emergency							
4 n/a				Community	Community halls							
5 n/a				Other	Buildings							
6 n/a				Computers - hardware/equipment	Computers - hardware/equipment							
7 n/a				Other	Furniture and other office equipment							
8 n/a				Other	Other							
9 n/a				n/a	n/a							
10 n/a				n/a	n/a							
11 n/a				n/a	n/a							
12 n/a				n/a	n/a							
13 n/a				n/a	n/a							
14 n/a				n/a	n/a							
15 n/a				n/a	n/a							
16 n/a				n/a	n/a							
22 n/a	n/a	n/a	n	n/a	n/a							
23 n/a	n/a	n/a	n	n/a	n/a							
24 n/a	n/a	n/a	n	n/a	n/a							
25 n/a	n/a	n/a	n	n/a	n/a							
26 n/a	n/a	n/a	n	n/a	n/a							
27 n/a	n/a	n/a	n	n/a	n/a							
28 n/a	n/a	n/a	n	n/a	n/a							
29 n/a	n/a	n/a	n	n/a	n/a							

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

Limpopo: Thabazimbi(LIM361) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Leeuport Game			Y	Community	Cemeteries		0	0	500 000	600 000	0	0
2	Regorogile Ext 5 Water Supply.			Y	Infrastructure - Water	Storm water		0	1 182 730	0	4 600 000	0	0
3	Development of groundwater for Thabazimbi and Regorogile.			Y	Infrastructure - Water	Water purification		0	0	0	2 365 000	0	0
4	Human Settlements Grant			Y	Infrastructure - Other	Housing development		0	0	27 000 000	27 000 000	0	0
5	Rooiberg Water supply.			Y	Infrastructure - Water	Storm water		0	0	0	7 849 000	0	0
6	Leeupoort/Raphuti Water Supply.			Y	Infrastructure - Water	Storm water		0	0	0	3 000 000	0	0
7	Schilpadnest (Smasherblock) Water Supply.			Y	Infrastructure - Water	Storm water		0	0	0	3 000 000	0	0
8	Thabazimbi Water Conservation and Demand Management Project.			Y	Infrastructure - Water	Storm water		0	0	0	2 935 000	0	0
9	Cemeteries			Y	Infrastructure - Water	Storm water		0	0	0	1 000 000	0	0
10	Development of Rooiberg Land fill site			Y	Infrastructure - Sanitation	Sewerage purification		0	13 530 003	29 172 000	1 000 000	0	0
11	Upgrading of sport and recreation facilities			Y	Community	Sportsfields & stadia		0	0	0	2 566 392	0	0
12	Acquire Fleet			Y	Other	Computers - hardware/equipment		0	0	4 715 527	5 000 000	0	0
13	Establish a Business Development Centre.			Y	Community	Recreational facilities		0	0	0	0	0	0
14	Installation of electricity pre-paid meters .			Y	Infrastructure - Electricity	Street Lighting		0	0	0	0	0	0
15	Upgrading of sport and recreation facilities			Y	Community	Sportsfields & stadia		0	0	0	0	0	0
16	Construction of VIP toilets in Rooiberg, Skierlik, Dwaalboom, Jabulani, Phatsima .			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
17	Raphuti and Northam installation of High mast lights			Y	Infrastructure - Electricity	Street Lighting		0	0	0	2 450 000	0	0
18	Regorogile Paving of Internal Streets (Ward 9,10 and 12).			Y	Infrastructure - Road transport	Street Lighting		0	0	0	11 635 000	0	0
19	Thabazimbi Waste Water Treatment Project			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
20	Rhaphuti Paving of internal streets			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 000 000	0	0
21	Northam Extension 5 & 7 upgrading of internal streets.			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
22	Thabazimbi construction of new tarred roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
23	Construction of 80KL Elevated Storage Tank at Regorogile Ext 5 complete with Booster Pump System.			Y	Infrastructure - Water	Storm water		0	0	0	0	0	0
24	Construction of Communal Ablution Facilities at Meriting.			Y	Infrastructure - Water	Storm water		0	0	0	0	0	0
25	Northam Extension 7 upgrading of internal streets.ward 7			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 222 826	0	0
26	Paving of Northam Internal Streets			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 404 081	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Limpopo: Bela Bela(LIM366) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Road Paving	1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	38 137 115	0	8 391 070	6 194 750	6 000 000
2	Bulk Sewer X9	2		Y	Infrastructure - Sanitation	Sewerage purification		4 957 675	0	4 145 545	812 130	0	0
3	Limpopo Stormwater	5		Y	Infrastructure - Water	Storm water		9 538 599	3 321 987	0	2 600 000	0	0
4	Upgrade Streets Spa Park	1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 797 500	0	0
5	Intergration Electrification Programme	11		Y	Infrastructure - Electricity	Generation		80 000 000	0	2 000 000	28 000 000	30 000 000	20 000 000
6	Bela Bela High	4		Y	Community	Sportsfields & stadia		8 053 000	11 834 912	0	2 850 000	0	0
7	Upgrade Sunfa Stadium	7		Y	Community	Sportsfields & stadia		8 718 000	645 663	0	1 992 250	6 728 750	0
8	Water Infrastructure	9		Y	Infrastructure - Water	Water purification		121 000 000	0	10 000 000	30 000 000	26 000 000	55 000 000
9	5Ml Reservoir (BB WTP)			Y	Infrastructure - Water	Water purification		22 500 000	0	0	0	10 000 000	12 500 000
10	Upagrade sports facilities:Stanf 274			Y	Community	Sportsfields & stadia		0	0	0	0	0	5 550 200
11	Intergrated Human Strategy & Tourism			Y	Other	Other		0	0	0	0	500 000	3 000 000
12	Land audit & land for future cemetry			Y	Other	Other		0	0	0	0	1 000 000	500 000
13	Perfomance management system			Y	Intangibles	Computers - software & programming		0	0	0	0	1 000 000	500 000
14	Audit risk software			Y	Intangibles	Computers - software & programming		0	0	0	0	840 000	882 000
15	Replacement of AC pipe			Y	Infrastructure - Water	Water purification		0	0	0	0	3 000 000	4 000 000
16	Furniture & fire arms			Y	Community	Furniture and other office equipment		0	0	0	1 310 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Ward2.Wa	N
Ward 4	N
Ward 7	N
Ward 1	N
Ward 1	N
Ward 5	N
Ward 3	N
	N
Ward 1	N
Ward 2	N
	N
	N
	N
	N
Ward 1	N
Ward 7	N

Limpopo: Mogalakwena(LIM367) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	COMPUTER EQUIPMENT			Y	Other Assets	Computers - hardware/equipment		0	0	0	40 000	10 000	10 000
2	FURNITURE			Y	Other Assets	Furniture and other office equipment		0	0	0	60 000	10 000	0
3	LAPTOP			Y	Other Assets	Computers - hardware/equipment		0	0	0	91 000	16 000	31 000
4	PRINTERS			Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	15 000	25 000
5	SCANNERS			Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0
6	PLATE SPIN SOLUTION			Y	Other Assets	Computers - hardware/equipment		0	934 000	0	0	0	0
7	AIR CONDITIONER			Y	Other Assets	Furniture and other office equipment		0	93 400	0	0	0	0
8	AQUA COOLER			Y	Other Assets	Furniture and other office equipment		0	2 001	0	10 000	0	0
9	BLINDS			Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	0	0
10	BURGLAR PROOFING			Y	Other Assets	Security and policing		0	0	0	20 000	0	0
11	CHAIRS			Y	Other Assets	Furniture and other office equipment		0	29 200	0	130 000	0	50 000
12	COMPUTER EQUIPMENT			Y	Other Assets	Computers - hardware/equipment		0	273 461	0	208 000	0	0
13	COMPUTER SOFTWARE			Y	Intangibles	Computers - software & programming		0	596 931	0	0	0	0
14	CURTAINS			Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	100 000
15	DIGITAL VOICE RECORDER			Y	Other Assets	Plant & equipment		0	0	0	5 000	0	0
16	ELECTRIFICATION OF GUARDHOUSE			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	40 000	0	0
17	EXTENSION OF ABLUTION FACILITIES			Y	Infrastructure - Sanitation	Other Buildings		0	0	0	200 000	0	0
18	FENCE			Y	Other Assets	Other Buildings		0	0	0	0	52 000	0
19	FILING CABINETS			Y	Other Assets	Furniture and other office equipment		0	0	0	18 000	5 000	0
20	FIRE RESISTANT FILING CABINETS			Y	Other Assets	Furniture and other office equipment		0	3 380	0	0	0	0
21	FIRE EXTINGUISHERS			Y	Other Assets	Fire, safety & emergency		0	0	0	20 000	0	48 000
22	FLOOR CLEANING MACHINE			Y	Other Assets	Furniture and other office equipment		0	12 026	0	75 000	0	25 000
23	FLIP CHART STAND			Y	Other Assets	Furniture and other office equipment		0	0	0	3 500	0	0
24	FRIDGE			Y	Other Assets	Furniture and other office equipment		0	0	0	4 000	0	0
25	CASUALTY BED AND MATRESS			Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	0	30 000
26	MEDICAL WASTE BIN			Y	Other Assets	Plant & equipment		0	0	0	5 000	5 000	0
27	ALARM SYSTEM			Y	Other Assets	Security and policing		0	0	0	0	0	810 000
28	FURNITURE			Y	Other Assets	Furniture and other office equipment		0	0	0	310 000	0	450 000
29	GUARD HOUSE			Y	Other Assets	Other Buildings		0	0	0	140 000	0	0
30	LAPTOP			Y	Other Assets	Computers - hardware/equipment		0	0	0	32 000	0	0
31	LDV`S			Y	Other Assets	General vehicles		0	0	0	350 000	0	0
32	MOP TROLLEY			Y	Other Assets	Furniture and other office equipment		0	7 464	0	35 000	0	14 000
33	OFFICE EXTENSION			Y	Infrastructure - Other	Buildings		0	1 627 003	0	7 000 000	0	0
34	PAPER DRILLING MACHINE			Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	0	0
35	PHOTOCOPIERS			Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0
36	PRINTERS			Y	Other Assets	Furniture and other office equipment		0	0	0	35 000	0	0
37	REFURBISHMENT			Y	Infrastructure - Other	Other Buildings		0	0	0	300 000	0	0
38	REFUSE TROLLEYS			Y	Other Assets	Plant & equipment		0	0	0	30 000	0	0
39	RENOVATION OF HALL			Y	Infrastructure - Other	Other Buildings		0	0	0	1 500 000	5 000 000	0
40	REPLACEMENT OF FOYER ROOF			Y	Infrastructure - Other	Civic Land and Buildings		0	509 528	0	0	0	0
41	SCANNERS			Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0
42	SDA CONNECTIVITY			Y	Other Assets	Other		0	0	0	2 000 000	0	0
43	SEPTIC TANK AND FLUSH TOILET			Y	Infrastructure - Other	Other Buildings		0	0	0	300 000	0	0
44	EMERGENCY EVACUATION CHAIRS			Y	Other Assets	Furniture and other office equipment		0	0	0	50 000	10 000	0
45	SERVER ROOM			Y	Infrastructure - Other	Civic Land and Buildings		0	0	0	250 000	0	0
46	FENCING OF LIBRARY			Y	Infrastructure - Other	Other Buildings		0	652 080	0	0	0	0
47	STEEL MOP TROLLEY WITH MOP PRESS			Y	Other Assets	Furniture and other office equipment		0	0	0	28 000	0	0
48	TABLES			Y	Other Assets	Furniture and other office equipment		0	0	0	29 000	0	10 000
49	TELEPHONE SYSTEM			Y	Other Assets	Furniture and other office equipment		0	183 154	0	0	0	0
50	UPS			Y	Other Assets	Plant & equipment		0	0	0	300 000	0	0
51	VACUUM CLEANER			Y	Other Assets	Furniture and other office equipment		0	14 455	0	20 000	0	0
52	WASHING MACHINE			Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	0	0
53	BAUD SCANNER			Y	Other Assets	Plant & equipment		0	48 312	0	0	0	0
54	CALCULATORS			Y	Other Assets	Furniture and other office equipment		0	0	0	7 000	0	7 500
55	COMPUTER EQUIPMENT			Y	Other Assets	Computers - hardware/equipment		0	0	0	40 000	10 000	10 000
56	DESKS			Y	Other Assets	Furniture and other office equipment		0	0	0	4 000	0	10 000
57	FURNITURE			Y	Other Assets	Furniture and other office equipment		0	0	0	13 000	0	0
58	HEAVY DUTY PUNCHER			Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	2 500
59	HEAVY DUTY STAPLER			Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	2 500
60	LAPTOP			Y	Other Assets	Computers - hardware/equipment		0	8 764	0	16 000	16 000	32 000
61	LASER PRINTER			Y	Other Assets	Furniture and other office equipment		0	0	0	24 000	12 000	10 000
62	METER READING MACHINES			Y	Other Assets	Plant & equipment		0	0	0	850 000	0	0
63	PRINTERS			Y	Other Assets	Furniture and other office equipment		0	0	0	0	0	10 000
64	UPGRADING OF DATABASE SYSTEM			Y	Intangibles	Computers - software & programming		0	0	0	50 000	50 000	0
65	MOTSE PEBBLES SMALL MINING			Y	Infrastructure - Other	Buildings		0	0	0	0	7 000 000	0
66	MOGALAKWENA MARULA PROCESSING PLANT			Y	Infrastructure - Other	Buildings		0	0	0	0	0	7 000 000
67	COMPUTER EQUIPMENT			Y	Other Assets	Computers - hardware/equipment		0	0	0	10 000	0	32 000
68	FILING CABINETS			Y	Other Assets	Furniture and other office equipment		0	0	0	0	12 000	0
69	FURNITURE			Y	Other Assets	Furniture and other office equipment		0	3 596	0	0	0	77 000
70	LAPTOP			Y	Other Assets	Computers - hardware/equipment		0	0	0	78 000	36 600	78 000
71	LAWN MOWER			Y	Other Assets	Plant & equipment		0	3 508	0	0	0	0
72	OVERHEAD PROJECTOR SCREEN			Y	Other Assets	Furniture and other office equipment		0	2 483	0	0	0	0
73	SCANNERS			Y	Other Assets	Furniture and other office equipment		0	0	0	0	15 000	0
74	SIGNAGE			Y	Other Assets	Other		0	0	0	50 000	50 000	150 000
75	VIDEO CAMERA			Y	Other Assets	Plant & equipment		0	3 947	0	0	0	0
76	REBONE REFURB OF EXISTING ELEVATED TANKS			Y	Infrastructure - Water	Dams & Reservoirs		0	464 832	0	0	0	0
77	BAVARIA WATER PROJECT 11/12 R3 MILLION			Y	Infrastructure - Water	Reticulation		0	13 388	0	0	0	0
78	MOLEKANE TAXI ROUTES 11/12 R3 MILLION			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	589 778	0	0	0	0

79 TIPENG TAXI ROUTES 12/13 R 3 MILLION	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	816 073	0	0	0	0
80 HAM NO1 TAXI ROUTES 12/13 R 5 MILLION	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	133 375	0	0	0	0
81 GA-MUSHI STORMWATER 12/13 R3,5 MILLION	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	221 825	0	0	0	0
82 PUDIAKGOPA	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 241 123	0	0	0	0
83 MABUSELA/MOSOGE TAXI ROUTE 12/13 R 5 MIL	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	289 537	0	0	0	0
84 MILLENIUM PARK TAXI ROUTE 14/15 R 7 M	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	506 477	0	0	0	0
85 THABALESHOBA TAXI ROUTE PHASE 2 12/13	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	658 672	0	0	0	0
86 LINING OF EMERGENCY OVERFLOW PONDS	Y	Infrastructure - Sanitation	Sewerage purification	0	345 796	0	0	0	0
87 MOKOPANE SEWER	Y	Infrastructure - Sanitation	Sewerage purification	0	40 551 959	0	10 000 000	0	0
88 MOLEKANE TAXI ROUTES	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	11 871	0	0	0	0
89 SEKGOBOKO ROADS AND STORMWATER	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	240 303	0	0	0	0
90 SEPHARANE ROADS AND STORMWATER	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	146 716	0	0	0	0
91 REBONE ROADS AND STORMWATER NEW EXTENTIO	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 021 100	0	0	0	0
92 MAHWELERENG ROADS AND STORMWATER	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	20 500 000
93 MALAPILE STORMWATER 11/12 R 3M	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	361 927	0	0	0	0
94 SEKGAKGAPENG ROADS AND STORMWATER	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	5 267 451	0	0	0	0
95 SCIRAPPIES STORMWATER PROJECT	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	7 099 042	0	0	0	0
96 MOLEKANE TAXI ROUTES	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 634 848	0	0	0	0
97 HOSPITAL VIEW/ZONE1 MAHWELERENG ROADS ST	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 809 080	0	0	0	0
98 MOSHATE,MAROTENG & MASHEHLENG ROADS & ST	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 608 979	0	0	0	0
99 MABUSELA, MOSOGE ROADS & STORMWATER	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 437 215	0	0	0	0
100 SETUPULANE STORMWATER	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	110 984	0	0	0	0
101 MOSESETJANE ROAD NETWORK CLUSTER 26 KGOB	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 008 941	0	0	0	0
102 MINI WATER SCHEME 13 - DIPICHI CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	2 509 073	0	0	10 000 000	10 000 000
103 MINI WATER SCHEME 26 - SEKGOMATSA CLUSTE	Y	Infrastructure - Water	Transmission & Reticulation	0	4 430 747	0	10 000 000	12 000 000	20 000 000
104 MINI WATER SCHEME 15 - LESODI CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	1 983 252	0	0	6 000 000	10 000 000
105 MINI WATER SCHEME 16 - BASTERPAD CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	1 628 423	0	0	0	0
106 MINI WATER SCHEME 22 - PHAFOLA CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	563 979	0	0	0	0
107 MINI WATER SCHEME 23 - MAMALA PARAKISI C	Y	Infrastructure - Water	Transmission & Reticulation	0	811 543	0	0	0	0
108 UPG & EXT WATER RET - PUDIAKGOPA LUXEMBU	Y	Infrastructure - Water	Transmission & Reticulation	0	8 002 333	0	0	0	0
109 MAHABANENG WATER PROJECT	Y	Infrastructure - Water	Transmission & Reticulation	0	970 496	0	0	0	0
110 REBONE CLUSTER - SODOMA WATER SUPPLY	Y	Infrastructure - Water	Transmission & Reticulation	0	1 025 386	0	0	0	0
111 MATHEKGA, MOSHUKA, SEGOLE 1/2 MATHEKGA C	Y	Infrastructure - Water	Transmission & Reticulation	0	2 319 851	0	0	0	0
112 BAKENBERG WATER SUPPLY - BAKENBERG CLUST	Y	Infrastructure - Water	Transmission & Reticulation	0	928 239	0	0	0	0
113 MINI WATER SCHEME 22 - PHAFOLA CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	19 000 000	10 000 000	20 000 000
114 HOUSEHOLD SANITATION	Y	Infrastructure - Sanitation	Reticulation	0	0	0	10 000 000	12 200 000	15 000 000
115 MINI WATER SCHEME 25 - MAPELA CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	8 000 000	8 000 000	10 000 000
116 MOTSE 3 CLUSTER 6 - SENITA ACCESS ROAD	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	15 263 000	15 813 000	0
117 GEORGE MASIBE CLUSTER 17 - MABULA/HERMAN	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	18 000 000	10 000 000	0
118 MINI WATER SCHEME 16 - BASTERPAD CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	0	5 000 000	10 000 000
119 MINI WATER SCHEME 1 - BREDA CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	9 000 000	10 000 000	10 000 000
120 MINI WATER SCHEME 27 - SEKURUWE CLUSTER	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	7 000 000	10 000 000	10 000 000
121 OLIFANTS RIVER WATER RESOURCE DEV PROJEC	Y	Infrastructure - Water	Transmission & Reticulation	0	88 639 004	0	140 000 000	112 000 000	136 488 000
122 RAPADI SCHEME NW1/108	Y	Infrastructure - Water	Transmission & Reticulation	0	1 194 856	0	0	0	0
123 NW2/113 BAKENBERG NORTH	Y	Infrastructure - Water	Transmission & Reticulation	0	1 393 495	0	0	0	0
124 NW3 MAPELA	Y	Infrastructure - Water	Transmission & Reticulation	0	2 248 123	0	0	0	0
125 NW4 MOSHATE	Y	Infrastructure - Water	Transmission & Reticulation	0	2 093 555	0	0	0	0
126 NW12/105 GLEN ALPINE (MONTE CHRISTO)	Y	Infrastructure - Water	Transmission & Reticulation	0	793 586	0	0	0	0
127 NW12/107 GLEN ALPINE (NKIDIKITLANA)	Y	Infrastructure - Water	Transmission & Reticulation	0	1 194 463	0	0	0	0
128 ALL 13 SCHEMES	Y	Infrastructure - Water	Transmission & Reticulation	0	1 081 903	0	0	0	0
129 MOGALAKWENA SOURCE DVELOPMENT, STORAGE	Y	Infrastructure - Other	Buildings	0	0	0	27 000 000	50 000 000	71 000 000
PHOLA PARK EQUIPPING 3 BOREHOLES AND INSTALLATION 130 OF 240KL STEEL TANK	Y	Infrastructure - Water	Reticulation	0	0	0	1 500 000	1 500 000	1 000 000
MOUNTAIN VIEW EQUIPPING OF BOREHOLES AND 131 RWTICULATION	Y	Infrastructure - Water	Reticulation	0	0	0	1 500 000	1 500 000	0
132 REPLACE ORDINARY STREET LIGHTS WITH LED	Y	Infrastructure - Electricity	Street Lighting	0	0	0	5 000 000	0	0
133 AERATORS - REPLACEMENT	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	500 000	0	0
134 COMPUTER EQUIPMENT	Y	Other Assets	Computers - hardware/equipment	0	106 080	0	21 500	0	13 000
135 DIGITAL CAMERA	Y	Other Assets	Plant & equipment	0	0	0	6 500	0	0
136 DRILLING OF BOREHOLES	Y	Infrastructure - Water	Transmission & Reticulation	0	45 599	0	0	0	0
137 ELECTRIFICATION OF BOREHOLES	Y	Infrastructure - Electricity	Transmission & Reticulation	0	63 296	0	1 210 000	1 433 000	0
138 EXT 20 WATER METERS	Y	Infrastructure - Other	Plant & equipment	0	18 315	0	0	0	0
139 FURNITURE	Y	Other Assets	Furniture and other office equipment	0	87 071	0	0	26 000	48 800
140 HEATER	Y	Other Assets	Furniture and other office equipment	0	322	0	0	0	0
141 INSTALLATION OF CHLORINATION SYSTEM MOSH	Y	Infrastructure - Water	Water purification	0	0	0	1 000 000	0	0
142 LABORATORY INSTRUMENTS	Y	Other Assets	Plant & equipment	0	74 689	0	150 000	0	20 000
143 LAPTOP	Y	Other Assets	Computers - hardware/equipment	0	51 116	0	80 000	17 000	0
144 LDV`S	Y	Other Assets	General vehicles	0	0	0	0	0	2 125 000
145 MICRO WAVE	Y	Other Assets	Furniture and other office equipment	0	1 060	0	0	0	0
146 MACHINERY AND EQUIPMENT	Y	Other Assets	Plant & equipment	0	0	0	0	1 000 000	4 700 000
147 MANHOLES	Y	Infrastructure - Other	Other	0	0	0	300 000	150 000	150 000
148 MOKOPANE WWTW STORMWATER PROJECT	Y	Infrastructure - Sanitation	Transmission & Reticulation	0	0	0	1 500 000	2 000 000	0
149 PHOTOCOPIERS	Y	Other Assets	Furniture and other office equipment	0	6 958	0	0	0	0
150 PLANT AND EQUIPMENT	Y	Other Assets	Plant & equipment	0	0	0	500 000	0	1 000 000
151 PRINTERS	Y	Other Assets	Furniture and other office equipment	0	0	0	5 000	5 000	15 000
152 PUMP HOUSE	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	2 000 000	1 800 000	3 384 000
153 RADIOS	Y	Other Assets	Plant & equipment	0	0	0	15 000	0	0
154 REBONE PONDS FLOWMETER	Y	Infrastructure - Sanitation	Reticulation	0	0	0	75 000	0	0
155 REFURB EXT 20 PUMPSTATION MCC ROOM/GUARD	Y	Infrastructure - Other	Other Buildings	0	290 000	0	200 000	200 000	0
156 REFURBISHMENT MATURATION PONDS	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	1 500 000	1 500 000	0
157 REHAB DELAPIDATED WATER INFRAST MOKOPANE	Y	Infrastructure - Water	Reticulation	0	1 620 122	0	2 750 000	2 750 000	0
158 REPLACEMENT AC PIPES AT MAHWELERENG	Y	Infrastructure - Water	Reticulation	0	450 956	0	2 000 000	2 000 000	0
159 WATER CONSERVATION AND DEMAND MANAGEMENT	Y	Infrastructure - Water	Reticulation	0	1 468 174	0	0	0	0

160 ROADS IN MOKOPANE RESEALING	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 020 466	0	11 754 000	14 510 470	15 000 000
161 SEWER PLANT	Y	Infrastructure - Sanitation	Sewerage purification	0	875 219	0	0	0	0
162 STANDBY GENERATOR	Y	Other Assets	Plant & equipment	0	0	0	300 000	300 000	600 000
163 TLB	Y	Other Assets	General vehicles	0	0	0	850 000	0	1 800 000
164 TOOLS_& EQUIPMENT	Y	Other Assets	Plant & equipment	0	0	0	280 000	195 000	150 000
165 URN	Y	Other Assets	Furniture and other office equipment	0	644	0	0	0	0
166 EXT 19 WATER METERS	Y	Infrastructure - Water	Reticulation	0	0	0	4 200 000	3 000 000	0
PHOLA PARK RETICULATION AND INFRASTRUCTURE 167 DEVELOPMENT	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	3 000 000	3 000 000	0
168 MAHWELERENG ROADS AND STORMWATER (CRR)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 000 000	7 000 000	0
169 WATER TRUCK	Y	Other Assets	General vehicles	0	0	0	3 000 000	0	3 800 000
170 MOSHATE SPORTS FACILITY	Y	Infrastructure - Other	Sportsfields & stadia	0	0	0	22 326 000	24 000 000	6 500 000
171 MAPELA SPORTS FACILITY	Y	Infrastructure - Other	Sportsfields & stadia	0	4 015 508	0	0	0	0
172 REBONE SPORTS STADIUM	Y	Infrastructure - Other	Sportsfields & stadia	0	679 650	0	0	0	0
173 BERMS	Y	Infrastructure - Other	Cemeteries	0	0	0	400 000	500 000	0
174 ATHLETIC EQUIPMENT	Y	Other Assets	Plant & equipment	0	15 055	0	0	0	0
175 BICYCLE	Y	Other Assets	Transportation	0	0	0	3 000	0	0
176 FAX MACHINE	Y	Other Assets	Furniture and other office equipment	0	0	0	7 000	5 000	5 000
177 BRUSHCUTTERS	Y	Other Assets	Plant & equipment	0	49 194	0	0	0	0
178 BULK CONTAINERS	Y	Other Assets	Waste Management	0	0	0	300 000	300 000	350 000
179 CARPORTS	Y	Other Assets	Other Buildings	0	0	0	0	0	250 000
180 COMPUTER EQUIPMENT	Y	Other Assets	Computers - hardware/equipment	0	0	0	80 000	0	0
181 COMPUTER SOFTWARE	Y	Intangibles	Computers - software & programming	0	0	0	30 000	10 000	0
182 DIGITAL CAMERA	Y	Other Assets	Plant & equipment	0	0	0	5 000	0	0
183 ERECTION OF SEPTIC TANKS AND ABLUTION FA	Y	Infrastructure - Sanitation	Other Buildings	0	0	0	0	200 000	0
184 EXCAVATOR	Y	Other Assets	General vehicles	0	0	0	2 500 000	0	0
185 EXTENSION OF ABLUTION FACILITIES	Y	Infrastructure - Sanitation	Other Buildings	0	0	0	600 000	0	0
186 FAX MACHINE	Y	Other Assets	Furniture and other office equipment	0	0	0	5 000	0	0
187 FURNITURE	Y	Other Assets	Furniture and other office equipment	0	68 704	0	90 000	0	0
188 GUARD HOUSE	Y	Other Assets	Other Buildings	0	0	0	140 000	0	400 000
189 GRAVEYARD GATES	Y	Other Assets	Other Buildings	0	0	0	0	200 000	200 000
190 INDUSTRIAL GEYSER	Y	Other Assets	Plant & equipment	0	0	0	56 000	3 000	100 000
191 LADDER	Y	Other Assets	Plant & equipment	0	3 281	0	30 000	0	0
192 LANDFILL SITE	Y	Infrastructure - Other	Waste Management	0	7 527 749	0	0	0	0
193 LANDFILL COMPACTOR	Y	Other Assets	Specialised vehicles - Refuse	0	0	0	0	0	4 000 000
194 LAWNMOWER KUDU	Y	Other Assets	Plant & equipment	0	74 500	0	0	0	0
195 LASER PRINTER	Y	Other Assets	Furniture and other office equipment	0	0	0	10 000	0	0
196 LDV`S	Y	Other Assets	General vehicles	0	0	0	700 000	0	700 000
197 RENOVATION OF LIBRARY	Y	Infrastructure - Other	Other Buildings	0	0	0	250 000	0	0
198 LINE MARKER	Y	Other Assets	Plant & equipment	0	15 700	0	0	0	0
199 MACHINEY & EQUIPMENT	Y	Other Assets	Plant & equipment	0	0	0	1 200 000	900 000	750 000
200 NOTICE BOARDS	Y	Other Assets	Furniture and other office equipment	0	0	0	50 000	100 000	300 000
201 PALS LIBRARY AUTOMATION	Y	Other Assets	Computers - hardware/equipment	0	0	0	250 000	0	0
202 POISON SPRAY TANKER	Y	Other Assets	Plant & equipment	0	0	0	100 000	0	0
203 POLE MOUNTED LITTER BINS	Y	Other Assets	Plant & equipment	0	18 550	0	0	0	0
204 PORTABLE BACKACTOR	Y	Other Assets	General vehicles	0	0	0	0	0	2 000 000
205 PRESSURE PUMP	Y	Other Assets	Plant & equipment	0	0	0	10 000	0	0
206 PRUNER	Y	Other Assets	Plant & equipment	0	9 030	0	0	0	0
207 PRINTERS	Y	Other Assets	Furniture and other office equipment	0	0	0	10 000	0	0
208 REFUSE TRUCK	Y	Other Assets	Specialised vehicles - Refuse	0	0	0	3 000 000	0	3 000 000
209 RENOVATION OF SWIMMING POOL	Y	Infrastructure - Other	Other Buildings	0	0	0	500 000	1 200 000	0
210 RENOVATION OF CHANGE ROOMS	Y	Infrastructure - Other	Other Buildings	0	0	0	1 000 000	750 000	0
211 SCANNERS	Y	Other Assets	Furniture and other office equipment	0	0	0	0	15 000	5 000
212 SIGNAGE	Y	Other Assets	Other	0	0	0	30 000	0	0
213 STANDBY GENERATOR	Y	Other Assets	Plant & equipment	0	0	0	275 000	0	550 000
214 TIPPER TRUCK	Y	Other Assets	General vehicles	0	0	0	2 500 000	0	1 000 000
215 TLB	Y	Other Assets	General vehicles	0	0	0	1 700 000	0	0
216 TOILET DISPENDERS	Y	Other Assets	Plant & equipment	0	0	0	10 000	10 000	0
217 TRACTOR	Y	Other Assets	General vehicles	0	0	0	1 250 000	900 000	950 000
218 TRAILER	Y	Other Assets	General vehicles	0	0	0	0	0	650 000
219 VACUUM CLEANER	Y	Other Assets	Furniture and other office equipment	0	0	0	7 000	10 000	10 000
220 WASTE BINS	Y	Other Assets	Furniture and other office equipment	0	0	0	500 000	650 000	750 000
221 BLUE LIGHT AND SIREN SYSTEM	Y	Other Assets	Fire, safety & emergency	0	0	0	15 000	20 000	0
222 BREATHALYSERS	Y	Other Assets	Fire, safety & emergency	0	0	0	40 000	0	0
223 CALCULATORS	Y	Other Assets	Furniture and other office equipment	0	0	0	6 000	10 000	0
224 COMPRESSOR SET	Y	Other Assets	Plant & equipment	0	0	0	5 000	0	0
225 COMPUTER EQUIPMENT	Y	Other Assets	Computers - hardware/equipment	0	0	0	60 000	20 000	80 000
226 DIGITAL CAMERA	Y	Other Assets	Plant & equipment	0	0	0	10 000	0	10 000
227 DRILL	Y	Other Assets	Plant & equipment	0	0	0	4 000	0	0
228 FIRE ARMS	Y	Other Assets	Plant & equipment	0	0	0	0	0	200 000
229 FIRST AID KITS	Y	Other Assets	Fire, safety & emergency	0	0	0	18 000	0	0
230 FIRE EXTINGUISHERS	Y	Other Assets	Fire, safety & emergency	0	0	0	11 500	0	0
231 FRIDGE	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	6 000
232 FURNITURE	Y	Other Assets	Furniture and other office equipment	0	13 120	0	0	0	220 000
233 GAZEBO	Y	Other Assets	Other	0	0	0	0	0	60 000
234 GEDORE TOOL SET	Y	Other Assets	Plant & equipment	0	0	0	6 000	10 000	10 000
235 GRINDER	Y	Other Assets	Plant & equipment	0	0	0	1 500	0	10 000
236 GUARD HOUSE	Y	Other Assets	Other Buildings	0	28 800	0	0	0	70 000
237 JACK HAMMER BITS SET	Y	Other Assets	Plant & equipment	0	0	0	8 000	0	0
238 LAMINATOR	Y	Other Assets	Furniture and other office equipment	0	0	0	3 500	0	2 000
239 LAPTOP	Y	Other Assets	Computers - hardware/equipment	0	0	0	30 000	0	130 000
240 LDV`S	Y	Other Assets	General vehicles	0	0	0	0	0	980 000
241 LICENCE SCANNERS, PRO LAZER 3 VIDEO REC	Y	Other Assets	Plant & equipment	0	0	0	0	30 000	60 000

242 MEASURING WHEELS	Y	Other Assets	Plant & equipment	0	0	0	10 000	0	25 000
243 NUMBER PLATE RECOGNITION CAMERA	Y	Other Assets	Plant & equipment	0	0	0	0	0	400 000
244 PAPER SHREDDER	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	10 000
245 PORTABLE PA SYSTEM	Y	Other Assets	Plant & equipment	0	0	0	30 000	20 000	20 000
246 PORTABLE NATIS ENQUIRY	Y	Other Assets	Computers - hardware/equipment	0	0	0	80 000	90 000	100 000
247 PRO LASER SPEED MACHINE	Y	Other Assets	Plant & equipment	0	0	0	180 000	0	390 000
248 PRINTERS	Y	Other Assets	Furniture and other office equipment	0	0	0	25 000	10 000	75 000
249 RADIOS	Y	Other Assets	Plant & equipment	0	0	0	90 000	0	290 000
250 RADIO BASE STATION	Y	Other Assets	Plant & equipment	0	0	0	30 000	0	40 000
251 RADIO REPEATER	Y	Other Assets	Plant & equipment	0	0	0	0	0	100 000
252 ROAD MARKING PAINT MACHINE	Y	Other Assets	Plant & equipment	0	0	0	0	0	500 000
253 ROADBLOCK EQUIPMENT	Y	Other Assets	Plant & equipment	0	0	0	40 000	0	0
254 ROAD CLOSURE SIGNS	Y	Other Assets	Plant & equipment	0	0	0	30 000	0	90 000
255 ROAD CONES	Y	Other Assets	Plant & equipment	0	0	0	45 000	60 000	75 000
256 ROAD REFLECTORS RECHARGEABLE	Y	Other Assets	Plant & equipment	0	0	0	0	0	300 000
257 SAFE	Y	Other Assets	Plant & equipment	0	0	0	0	15 000	15 000
258 SCANNER	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	15 000
259 SPRAY GUN COMPRESSOR	Y	Other Assets	Plant & equipment	0	0	0	0	0	40 000
260 STENCILS FOR ROAD MARKING	Y	Other Assets	Plant & equipment	0	0	0	30 000	0	90 000
261 TESTING GROUNDS UPGRADING	Y	Infrastructure - Other	Other Buildings	0	0	0	900 000	1 350 000	0
262 TORCHES	Y	Other Assets	Plant & equipment	0	0	0	0	45 000	75 000
263 TRAILER	Y	Other Assets	General vehicles	0	0	0	0	50 000	100 000
264 URN	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	3 000
265 VACUUM CLEANER	Y	Other Assets	Furniture and other office equipment	0	0	0	10 000	0	20 000
266 WATER COOLERS	Y	Other Assets	Furniture and other office equipment	0	1 765	0	6 000	0	9 000
267 WELDING MACHINE	Y	Other Assets	Plant & equipment	0	0	0	15 000	0	0
268 HIGH MAST LIGHTS SANDSLOOT ROOIWAAL BLIN	Y	Infrastructure - Electricity	Street Lighting	0	693 261	0	5 897 000	0	0
269 HIGH MAST LIGHTS	Y	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	5 231 000
270 HIGH MUST CLUSTER 3: MABUSELA (MAPELA, P	Y	Infrastructure - Electricity	Street Lighting	0	0	0	0	5 217 000	0
271 ELECTRIFICATION EXT 19	Y	Infrastructure - Electricity	Transmission & Reticulation	0	229 056	0	0	0	0
272 ELECTRIFICATION OF RURAL VILLAGES	Y	Infrastructure - Electricity	Transmission & Reticulation	0	(157 743)	0	9 000 000	15 000 000	15 000 000
273 11KV CONNECTOR LINE BOKPOORT	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	700 000	700 000
274 33 KV FEEDER KLIPPLAATDR TO ENTABENI	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 300 000	1 300 000
275 33/11 KV SUBSTATION BOKPOORT	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	700 000	700 000
276 ADDITIONAL TRANSFORMERS ZONES EXT 17	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	600 000	850 000	1 100 000
277 ABLUTION BLOCK MAHWELERENG CEMETERY	Y	Infrastructure - Other	Other Buildings	0	852 900	0	0	1 000 000	1 100 000
278 7 SEATER VEHICLE	Y	Other Assets	General vehicles	0	0	0	0	0	450 000
279 ARIAL BUNDLE CONDUCTER	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	581 000	639 100	703 010
280 AUTO RECLOSERS	Y	Infrastructure - Electricity	Transmission & Reticulation	0	144 605	0	600 000	650 000	1 200 000
281 CABLE LOCATOR	Y	Other Assets	Plant & equipment	0	0	0	320 000	0	0
282 CABLE CUTTERS	Y	Other Assets	Plant & equipment	0	0	0	0	8 100	8 500
283 CHAIN SAW	Y	Other Assets	Plant & equipment	0	0	0	14 000	15 000	16 000
284 CHERRY PICKER	Y	Other Assets	General vehicles	0	746 852	0	0	0	1 200 000
285 COME ALONGS	Y	Other Assets	Plant & equipment	0	0	0	14 000	14 600	15 000
286 COMPUTER EQUIPMENT	Y	Other Assets	Computers - hardware/equipment	0	0	0	10 000	0	12 000
287 CRANE TRUCK	Y	Other Assets	General vehicles	0	0	0	0	0	2 000 000
288 DRILL	Y	Other Assets	Plant & equipment	0	0	0	8 500	9 000	10 000
289 DRAW VICES	Y	Other Assets	Plant & equipment	0	0	0	0	25 500	26 000
290 EARTH SETS	Y	Other Assets	Plant & equipment	0	0	0	100 000	0	70 000
291 EXT 14 RETICULATION AND CONNECTION	Y	Infrastructure - Electricity	Transmission & Reticulation	0	1 231 583	0	0	0	0
292 ELECTRIC POLE DRILL	Y	Other Assets	Plant & equipment	0	0	0	20 000	10 000	10 000
293 ENTABENI PROJECT SUBSTATION	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 500 000	1 500 000
294 FURNITURE	Y	Other Assets	Furniture and other office equipment	0	23 926	0	15 000	0	0
295 HIGH MAST LIGHTS	Y	Infrastructure - Electricity	Street Lighting	0	880 770	0	0	0	0
296 HYDRAULIC CRIMPING TOOLS	Y	Other Assets	Plant & equipment	0	22 950	0	0	22 000	23 000
297 INDUSTRIAL GEYSER	Y	Other Assets	Plant & equipment	0	0	0	10 000	0	0
298 INSTALL CABLES FROM WEST SUB TO GEYSER	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 500 000	1 500 000
299 INSTALL NEW FEEDER IN EXT 6 INDUSTRIAL	Y	Infrastructure - Electricity	Transmission & Reticulation	0	43 339	0	1 000 000	0	0
300 INSTALLATION OF RING FEEDER TO EXT 17	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 600 000	0
301 HT SWITCHGEAR IN MOKOPANE	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	605 000	670 000	700 000
302 LADDER	Y	Other Assets	Plant & equipment	0	0	0	60 000	50 000	50 000
303 LAPTOP	Y	Other Assets	Computers - hardware/equipment	0	0	0	30 000	0	0
304 LDV`S	Y	Other Assets	General vehicles	0	229 073	0	0	300 000	320 000
305 LINK STICKS	Y	Other Assets	Plant & equipment	0	0	0	50 000	52 000	54 000
306 MINIBUS	Y	Other Assets	General vehicles	0	0	0	500 000	650 000	650 000
307 NOTICE BOARDS	Y	Other Assets	Furniture and other office equipment	0	0	0	3 000	0	0
308 PRUNER	Y	Other Assets	Plant & equipment	0	0	0	30 000	11 000	22 000
309 PRINTERS	Y	Other Assets	Furniture and other office equipment	0	0	0	5 000	0	0
310 RADIOS	Y	Other Assets	Plant & equipment	0	0	0	30 000	25 000	25 000
311 RELOCATION OF DOORNDRAAIDAM IN MOORDDRIF	Y	Infrastructure - Electricity	Transmission & Reticulation	0	70 846	0	0	0	0
312 RELOCATE 33KV LINE BAVIAANSKLOOF	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	3 000 000	0	0
313 REPLACE 35MM 11KV CABLERING CENTRAL TOWN	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 000 000	1 500 000	1 500 000
314 REPLACING OF 11KV CABLE DUDU MADISHA AND	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 000 000	0	0
315 REPLACING OF 11 KV CABLE EXT 1	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 000 000	0	0
316 REPLACING 33KV SWITCH GEAR NORTH SUBST	Y	Infrastructure - Electricity	Transmission & Reticulation	0	464 935	0	600 000	1 300 000	2 000 000
317 REPLACE METERBOXES	Y	Other Assets	Plant & equipment	0	0	0	0	176 000	200 000
318 SCANNERS	Y	Other Assets	Furniture and other office equipment	0	0	0	0	10 000	0
319 SHELTER FOR CABLE JOINTING	Y	Infrastructure - Other	Other Buildings	0	0	0	6 000	6 000	60 000
320 TOOLS_& EQUIPMENT	Y	Other Assets	Plant & equipment	0	25 308	0	150 000	72 600	0
321 TORCHES	Y	Other Assets	Plant & equipment	0	0	0	25 000	25 000	25 000
322 TRAILER	Y	Other Assets	General vehicles	0	0	0	54 000	30 000	12 000
323 UPGRADING OF NORTH SUBSTATION	Y	Infrastructure - Electricity	Transmission & Reticulation	0	3 708 322	0	0	1 000 000	2 000 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Limpopo: Modimolle-Mookgopong(LIM368) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	Development of Leseding Sport Facility			Y	Community	Sportfields & Stadia		0	0	0	2 000 000	2 000 000	2 500 000
4	Modimolle Establishment of a Landfill Site			Y	Community	Other		0	0	0	1 600 000	1 600 000	2 300 000
6	Leseding Paving of Ext 1 and Ext 2 Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	2 000 000	2 023 500
7	Phagameng Streets and Stormwater			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 000 000	2 000 000	2 000 000
8	Mookgopong Paving and Stromwater Control Ext 3			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 500 000	3 000 000	3 500 000
11	Modimolle Dokerpoort Raw Water Pipe Line Upgrade			Y	Infrastructure - Water	Water purification		0	0	0	10 000 000	10 000 000	10 000 000
12	Upgrading of Welgevonden Purification Phase 2			Y	Infrastructure - Water	Water purification		0	0	0	5 000 000	5 010 900	5 010 900
13	Modimolle Pressure Tower Driehek Boreholes and uPVC new Line			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	8 000 000	1 200 000	0
14	Drilling and Equiping of 6 Boreholes at Mabatlane			Y	Infrastructure - Water	Reticulation		0	0	0	1 000 000	2 500 000	0
15	Steel Resevoir at Mabatlane 3.3mgl and pipeline			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	5 000 000	12 800 000	17 100 000
16	Steel Resevoir Mabaleng 3.3 mgl and pipeline			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	5 000 000	1 000 000	1 000 000
17	Bosveldsig drilling of 4 boreholes with pressure tower and 4 boreholes at Donkerpoort Plant/Dam			Y	Infrastructure - Water	Reticulation		0	0	0	3 000 000	3 500 000	1 900 000
18	Replacement of asbestos pipes Modimolle Town and Phagameng			Y	Infrastructure - Water	Reticulation		0	0	0	1 000 000	3 500 000	5 000 000
19	Mookgophong Rehabilitation of Reticulation Nerwork Phase 2 (installation of isolation and air valves			Y	Infrastructure - Water	Reticulation		0	0	0	3 500 000	1 000 000	1 500 000
20	Upgrading of Nyl Pumpstation and Reservoir(including replacement of 5 pumps)			Y	Infrastructure - Water	Reticulation		0	0	0	3 000 000	2 000 000	2 000 000
21	Drilling and Equiping of 6 Boreholes			Y	Infrastructure - Water	Reticulation		0	0	0	2 600 000	3 000 000	2 000 000
22	Replacement of 7km asbestos popeline from the Nyl to the Main Reservoir Phase 2			Y	Infrastructure - Water	Reticulation		0	0	0	10 000 000	5 000 000	6 000 000
23	Rehabilitation of 4 Boreholes (2 Thosang and 2 Nyl wellfield)			Y	Infrastructure - Water	Reticulation		0	0	0	800 000	2 500 000	3 000 000
26	Sewer outfall and yard connection and water borne(Phomolong)			Y	Infrastructure - Sanitation	Reticulation		0	0	0	6 000 000	6 700 000	6 700 000
27	Sewer spilladge in Ext 3 Mookgophong			Y	Infrastructure - Sanitation	Reticulation		0	0	0	3 342 250	0	0
28	Optimize the WWTW in Mookgophong			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	1 500 000	2 000 000	1 000 000
29	Rehabilitation of Chlorination system in Mookgophong			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	600 000	6 000 000	7 000 000
32	Phagameng Ext.13 & Substation Upgrade Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	4 000 000	7 000 000	0
33	New Modimolle Substation (Planning Phase)			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	4 000 000	6 000 000	12 000 000
34	Phagameng Street Lights (Ward 9) (Phase 2)			Y	Infrastructure - Electricity	Street Lighting		0	0	0	0	2 000 000	3 000 000

References

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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Limpopo: Waterberg(DC36) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Disaster Risk Management Toll Free Number & promotional signage				Other Assets	Plant & equipment		0	0	432 795	0	0	0
2	LDC - Major Heavy Duty Pumper				Other Assets	Plant & equipment		0	0	3 000 000	0	0	0
3	LDC - 4x4 Major Urban Rescue Pumper & equipment				Other Assets	Plant & equipment		0	0	1 458 572	0	0	0
4	Installation of new lift in WDM Head Office				Other Assets	Other Buildings		0	0	436 906	0	0	0
5	Roof construction at LDC					Other Buildings	building	0	0	0	150 000	0	0
6	3 bay Fire Station					Other Buildings	building	0	0	0	7 000 000	0	0
7	Refurbishment of the abbattoir					Other Buildings	buildings	0	0	0	8 000 000	0	0
8	- tablets with 3G for Councillors					Computers - hardware/equipment	computers	0	0	0	255 000	0	0
9	Procurement of IT equipment					Computers - hardware/equipment	computers	0	0	0	250 000	0	0
10	Installation, operation & maintenance of complete ambient air quality monitoring					Furniture and other office equipment	equipment	0	0	0	1 751 000	0	0
11	Professional PA System for Disaster Risk Management awareness campaigns					Furniture and other office equipment	equipment	0	0	0	100 000	0	0
12	Control room intercom system					Furniture and other office equipment	equipment	0	0	0	80 000	0	0
13	Switchboard with headsets for control room					Furniture and other office equipment	equipment	0	0	0	80 000	0	0
14	2 way radio communication facilities for MDC					Furniture and other office equipment	equipment	0	0	0	300 000	0	0
15	Thabazimbi equipment					Furniture and other office equipment	equipment	0	0	0	40 000	0	0
16	Modimolle equipment					Furniture and other office equipment	equipment	0	0	0	150 000	0	0
17	Mogalakwena equipment					Furniture and other office equipment	equipment	0	0	0	310 000	0	0
18	District wide f/f equipment					Furniture and other office equipment	equipment	0	0	0	1 260 000	0	0
19	Procurement of movable assets					Furniture and other office equipment	equipment	0	0	0	250 000	0	0
20	- Ad hoc requests					Furniture and other office equipment	equipment	0	0	0	200 000	0	0
21	Four cylinder Diesel Tractor with a PTO grass cutting machine for the Waterberg District Disaster Ri					Plant & equipment	plant & equipment.	0	0	0	300 000	0	0
22	Mogalakwena - 1 100 bar skid unit					Plant & equipment	plant & equipment.	0	0	0	110 000	0	0
23	Modimolle water tanker					Specialised vehicles - Fire	specialised	0	0	0	1 200 000	0	0
24	LDC Bush Master Wild land fire fighter					Specialised vehicles - Fire	specialised	0	0	0	1 200 000	0	0
25	Electronic Document Management System					Computers - software & programming	tangable	0	0	0	300 000	0	0
26	GIS System upgrade					Computers - software & programming	tangable	0	0	0	500 000	0	0
27	4x4 Diesel Motor Vehicle for DRM awareness campaigns					General vehicles	vehicle	0	0	0	400 000	0	0
28	Thabazimbi - Isuzu KB300D-TEQ LX Ext Cab 4X4					General vehicles	vehicle	0	0	0	420 000	0	0
29	Modimolle 3 x 4x4 LDV's with skid units					General vehicles	vehicle	0	0	0	1 500 000	0	0
30	MDC 4x2 LDV					General vehicles	vehicle	0	0	0	160 000	0	0
31	Lephalale Hazmat panel van					General vehicles	vehicle	0	0	0	2 500 000	0	0
32	LDC 4x2 LDV					General vehicles	vehicle	0	0	0	160 000	0	0
33	Mogalakwena - 2 4x4 Pick-up vans (bakkie)					General vehicles	vehicle	0	0	0	1 100 000	0	0

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Limpopo: Ephraim Mogale(LIM471) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
1	LADSCAPPING & GREENING PROJECT, ELECTRONIC BILLBOARDS,MACHINERY, EXTENSION OF CEMETRY							0	0	1 936 339	2 300 000	2 438 000	2 584 280	
2	LIGHT VEHICLE, HIGHMASTS CONNECTIONS, GENERATORS, MINISUBSTATION,DENSIFICATION						24.97868, 29.86593	0	283 778	2 666 242	5 425 358	5 750 879	6 095 932	
3	FIRE DETECTORS, FURNITURE, FILE STORAGE,RECORD MANAGEMENT						24.967886, 29.285680	0	177 182	1 013 874	971 600	1 029 896	1 091 690	
4	ROADS, MOBILE TOILETS, BOMAG ROLLER, STPRMWATER, DUMPER,SPORTS COMPLEX,VEHICLE						24.97868, 2956839	0	39 807 216	60 355 000	49 900 000	52 894 000	56 067 640	
5	PROJECT MANAGEMENT UNIT							0	0	1 600 000	1 517 000	1 608 020	1 704 501	
6	EXTENSION OF OFFICES,NEW ENTRANCE GATE,SOFTWARE,VEHICLE, MACHINERY AND EQUIPMENT							0	0	883 500	2 224 000	2 357 440	2 498 886	
7	RESURFACING OF TENNIS COURTS							0	0	0	250 000	265 000	280 900	
8	ACCESS ROADS FENCING,,SOFTWARE, MACHINERY							0	680 979	0	1 320 000	1 399 200	1 483 152	
9	MAYORAL VEHICLE							0	0	0	800 000	0	0	
10	OFFICE SPACE							0	5 559 048	0	800 000	848 000	898 880	

References

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New/Renewal

Limpopo: Elias Motsoaledi(LIM472) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Development of Cemeteries				Community	Cemeteries		0	0	0	0	500 000	500 000
2	Recreational facility development (Ward 13)				Community	Parks & gardens		0	0	0	600 000	500 000	0
3	Grass Cutting Industrial Machine (Lawnmowers, chain saw, brush cutters, pole pruner & blowers)				Other assets	Plant and Equipment		0	0	0	500 000	0	0
4	Borehole for Hlogotlou Satelite office				Community	Parks & gardens	29.731705, -25.02181	0	0	0	100 000	0	0
5	Fire Arms				Other assets	Other		0	0	0	180 000	0	0
6	Development of Transfer Station: Ntwane				Infrastructure - Other	Waste Management		0	0	0	500 000	0	0
7	Monitoring Borehole (Landfill site) Groblersdal and Roosenekal (8)				Other assets	Other		0	0	0	400 000	0	0
8	Upgrading of Driving License Testing Centre				Other assets	Other Buildings		0	0	0	500 000	0	0
9	Furniture				Other assets	Furniture		0	0	0	300 000	0	0
10	Computer Equipment				Other assets	Computer Equipment		0	0	0	350 000	0	0
11	Electrification of Monsterlus Stadium View				Infrastructure - Electricity	Transmission & Reticulation	29.805729, -25.017044	0	0	0	1 000 000	0	1 000 000
12	Electrification of households in Makaepea village				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	0	0
13	Electrification of Tambo village				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	1 790 000	0
14	Electrification of Masakaneng				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 000 000	1 790 000	0
15	Electrification of Jabulani (D3)				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 000 000	1 300 000	0
16	Electrification of Waalkraal A Ward 4				Infrastructure - Electricity	Transmission & Reticulation	29.079473, -25.150821	0	0	0	1 500 000	0	3 000 000
17	Electrification of Elansdoorn A				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	0	2 000 000
18	Electrification of Tshehla Trust				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 000 000	0	1 000 000
19	Electrification of Dipakapakeng				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	0	1 000 000
20	Electrification of Matsitsi (Ward 20)				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	500 000	0	1 000 000
21	Electrification of Zaaiplas				Infrastructure - Electricity	Transmission & Reticulation	29.746727, -25.172232	0	0	0	0	0	1 000 000
22	Electrification of Motetema (Ward 29)				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	4 120 000	0
23	Electrification of Makwana Village				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	1 000 000	0
24	Fencing (Main substation)				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	500 000	0
25	Bulk Metering Project - Groblerdal				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 500 000	0	0
26	Electrification of Zumapark				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	1 000 000	0
27	Development of Workshop				Other assets	Other Buildings		0	0	0	1 000 000	0	0
28	Hlogotlou Street and Stormwater water control				Infrastructure - Road transport	Roads, Pavements & Bridges	29.731828, -25.022456	0	0	0	2 000 000	2 000 000	2 000 000
29	Karnaal Street				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 500 000	0	0
30	Mobile Offices				Other assets	Other Buildings		0	0	0	300 000	0	0
31	Kgaphamadi Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	0	12 500 000
32	Kgoshi Matlala				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	0	5 978 100
33	Kgoshi Rammupudu				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	8 568 200	6 000 000
34	Roads to Magoshi - Matsepe				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 090 582	3 091 000	1 500 000
35	Road to Magoshi - Mathebe				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 800 000	0	0
36	Laersdrift Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	0	0
37	Motetema Streets upgrade				Infrastructure - Road transport	Roads, Pavements & Bridges	29.459841, -25.092707	0	0	0	0	1 000 000	1 500 000
38	Rehabilitation of Dikgalaopeng road and storm water control				Infrastructure - Road transport	Roads, Pavements & Bridges	29.459971, -24.979913	0	0	0	0	1 500 000	2 500 000
39	Rehabillitation of Ramogwerane to Nkadimeng road & stormwater				Infrastructure - Road transport	Roads, Pavements & Bridges	29.672551, -25.047098	0	0	0	0	1 500 000	2 000 000
40	Upgrading of Legolaneng Bus Route Phase 1.				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 500 000	2 000 000
41	Tourism Centre				Other assets	Other Land		0	0	0	0	1 000 000	0
42	Groblersdal - Roads & Street				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	1 000 000	1 000 000
43	Development of Parking - mark Street				Infrastructure - Road transport	Roads, Pavements & Bridges	29.389006, -25.159992	0	0	0	0	0	1 500 000
44	Marapong Bridge				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 800 000	0	0
45	Mathula Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 528 418	7 000 000	0
46	Mogaung				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	6 000 000	7 500 000
47	Monsterlus to Makgopheng				Infrastructure - Road transport	Roads, Pavements & Bridges	29.805729, -25.017044	0	0	0	5 000 000	0	0
48	Naganeng Bus Route				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	12 000 000	10 000 000
49	Mpheleng Coctruction of Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	6 000 000	0
50	Upgrading of Hlogotlou Staduim				Community	Sportsfields & stadia	29.737059, -25.032573	0	0	0	10 000 000	8 431 800	8 907 900
51	Nyakoroane Road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	1 000 000	2 000 000
52	Vehicles				Other assets	General vehicles		0	0	0	2 500 000	0	0
53	Rossenekal Street				Infrastructure - Road transport	Roads, Pavements & Bridges	29.925079, -25.197764	0	0	0	2 000 000	1 000 000	3 500 000
54	Tambo Road Construction				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	5 121 000	0
55	Zaaiplaas				Infrastructure - Road transport	Roads, Pavements & Bridges	29.740172, -25.177943	0	0	0	5 000 000	0	7 000 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	R
13	N
Admin &	N
20	N
Admin &	N
	N
13	N
13	R
Admin &	N
Admin &	N
20	N
25	N
9	N
13	N
11	N
4	N
8	N
30	N
28	N
20	N
15	N
29	N
30	N
13	R
13	R
	N
13	R
20	n
13	R
Admin &	N
21	N
14	N
26	R
25	R
10	N
30	R
29	n
25	R
25	R
21	n
13	N
13	R
13	R
8	n
19	R
22	R
18	N
14	N
4	n
20	R
7	R
Admin &	N
30	R
9	n
15	R

Limpopo: Makhuduthamaga(LIM473) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Construction of access road from Malegale to Madibaneng (6km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	8 000 000	0	0	5 000 000	0	0
2	Construction of Kolokotela Internal Road (5.5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	19 500 000	0	0	9 372 000	5 628 000	0
3	Construction of Makgwabe to Mphane Access Road (10km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	35 000 000	0	0	1 000 000	15 000 000	16 500 000
4	Construction of Access road to Mampane(5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	26 000 000	0	0	0	2 998 000	17 000 000
5	Construction of Kome Internal Strs(2.5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	13 000 000	0	0	0	1 750 000	8 066 412
6	Construction of Rietfontein to Eensaam Access Road Phase 1(10.5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	32 500 000	0	0	12 000 000	22 000 000	0
7	Construction of Thabampshe Cross To Tswaing Access Road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	33 500 000	0	0	23 000 000	10 150 000	0
8	Construction of Access Road from Glen Cowie to Moloi (5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	17 950 000	0	0	6 950 000	0	0
9	Construction of Pitjaneng Internal Str(2.3km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	11 500 000	0	0	0	1 500 000	6 000 000
10	Construction of Marishane and Phaahla Internal Str(4.2km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	22 000 000	0	0	0	1 500 000	6 000 000
11	Construction of Mohlala/Ngwanamatlang Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	4 000 000	0	0	5 000 000	0	4 500 000
12	MIG Overheads							1 888 000	0	0	1 888 000	2 023 936	2 163 588
13	Construction of road from Mashabela Tribal office to Mphanama(10km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	52 000 000	0	0	0	1 049 064	7 000 000
14	Construction of Access Road from R579 to Mashishing Main Reservor	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 000 000	0	0	6 000 000	6 000 000	0
15	Rehabilitation of R579 Road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	14 000 000	0	0	14 000 000	7 000 000	0
16	Construction of Thusong Centre	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	26 400 000	0	0	4 800 000	10 400 000	13 200 000
17	Construction of 25Speed humps on completed road projects	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 200 000	0	0	1 200 000	0	0
18	Construction of Stormwater Control at Mogashoa Manamane and Dithlakaneng Road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 800 000	0	0	1 800 000	0	0
19	Construction of Stormwater Control at Nebo maserumule Park Road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 800 000	0	0	1 800 000	0	0
20	Construction of Stormwater Control at Peter Nchabeleng road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	2 500 000	0	0	2 500 000	0	0
21	Construction of Stormwater Control at Rietfontein road	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	2 500 000	0	0	2 500 000	0	0
22	Construction of access road to Maila Mapitsane Tribal Office Phase 4(2.4km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 500 000	0	0	5 500 000	7 000 000	0
23	Construction of access road to Mashupye village (2.6km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 500 000	0	0	5 500 000	7 000 000	0
24	Construction of Access Road to Mathibeng Tribal Office(1.2km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 500 000	0	0	6 500 000	0	0
25	Construction of Access Road from Maloma Tribal Office to Tsopaneng graveyard(1.3km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 950 000	0	0	6 950 000	0	0
26	Construction of Manganeng Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 000 000	0	0	1 000 000	5 000 000	0
27	Construction of Access Road from Sekhukhune Traffic Station to Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	11 000 000	0	0	0	5 500 000	0
28	Construction of Marulaneng Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 500 000	0	0	0	0	5 500 000
29	Construction of Modutung Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 500 000	0	0	0	0	5 500 000
30	Construction of Setlaboswane Internal Road(1.6km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	700 000	0	0	0	0	700 000
31	Construction of Krokodile Internal Road(3.4km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 500 000	0	0	0	0	0
32	Construction of Apel Cross Internal Road(3km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	12 600 000	0	0	0	5 600 000	7 000 000
33	Construction of Cabrieve/Khayelicha access bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 000 000	0	0	5 000 000	0	0
34	Construction of Cabrieve Internal Road(2.6km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	13 520 000	0	0	0	6 520 000	7 000 000
35	Construction of access road from rietfontein to Mare village (3km).							3 500 000	0	0	0	0	3 500 000
36	Construction of Gamadiba Internal Road(1.5km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 500 000	0	0	0	0	0
37	Construction of road from Lobethal to Tisane							6 000 000	0	0	0	1 000 000	5 000 000
38	Construction of road from Mokwete to Molapane/Ntwane	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 000 000	0	0	0	1 000 000	5 000 000
39	Construction of Access road to Mochadi	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	6 000 000	0	0	0	1 000 000	5 000 000
40	Construction of Ngwanatshwane Access Bridge	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	5 000 000	0	0	0	0	5 000 000
41	Construction of access road to Maila Segolo Tribal office (3.7km)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	0	0	0	0
42	Construction of Access bridge at Nchabeleng (Thabamshe)	N/A		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	800 000	0	0	0	0	800 000
43	Elctricity infrastructure	N/A		Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	9 100 000	0	0	7 000 000	0	0
44	Acquisition of backup generators and municipal trucks & Mscoa system	N/A		Y	Other Assets	Other	N/A	8 700 000	0	0	4 450 000	0	0
45	Acquisition of PMS system,GIS system,Develop municipal Parks & Land Scaping	N/A		Y	Other Assets	Other	N/A	5 500 000	0	0	5 500 000	3 000 000	2 000 000
46	Acquisition of IT Infrastructure Assets	N/A		Y	Infrastructure - Other	Other	N/A	2 500 000	0	0	2 500 000	2 680 000	2 500 000
47	Acquisition of IT Infrastructure Assets	N/A		Y	Infrastructure - Other	Other	N/A	0	0	0	1 000 000	0	0
48	Waste Management Assets	N/A		Y	Other Assets	Specialised vehicles - Refuse	N/A	1 500 000	0	0	2 500 000	0	0
49	Procurement of law enforcement equipment	N/A		Y	Other Assets	Security and policing	N/A	5 000 000	0	0	1 000 000	1 500 000	2 000 000
50	Procurement of two SUV's for the Mayor and Speaker	N/A		Y	Other Assets	General vehicles	N/A	2 300 000	0	0	1 700 000	0	0

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
22	N
30	N
29	N
31	N
31	N
6	N
28	N
10	N
29	N
26	N
18	N
0	N
25	N
21	R
21	R
28	N
5	N
13	N
5	N
16	N
4	N
17	N
23	N
17	N
14	N
17	N
14	N
16	N
15	N
30	N
30	N
28	N
8	N
8	N
4	N
6	N
20	N
24	N
11	N
8	N
20	N
28	N
3	N
21	N
21	N
21	N
21	N
21	N
21	N
21	N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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Limpopo: Sekhukhune(DC47) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	COMPUTER			Y	Infrastructure - Other	Computers - hardware/equipment		0	2 590 000	36 050 000	3 100 000	1 062 000	1 124 658
2	OFFICE EQUIPMENT			Y	Infrastructure - Other	Computers - hardware/equipment		0	147 000	0	800 000	757 206	801 881
3	VEHICLE				Infrastructure - Other	General vehicles		0	0	0	900 000	1 819 206	1 926 539
4	SDM- EM REHAB-GROBLERSDAL BULK SEWER			Y	Infrastructure - Sanitation	Sewerage purification		0	126 000	281 863 000	250 000	0	0
5	SDM- LNW REFURBISHMENT CONTRACTED SERVICES			Y	Infrastructure - Water	Reticulation		0	174 701 000	418 301 000	0	0	0
6	SDM- VACUUM TANKER TRUCK PURCHASE			Y	Infrastructure - Water	Reticulation		0	0	0	1 500 000	0	0
7	SDM-CAPITAL REPLACEMENT RESERVE			Y	Infrastructure - Water	Reticulation		0	0	0	12 000 000	0	0
8	SDM-TLB FETAKGOMO			Y	Infrastructure - Water	Transportation		0	0	0	0	0	0
9	SDM-REVIEW WATER SERVICES BY-LAWS			Y	Infrastructure - Water	Other		0	0	0	300 000	0	0
10	SDM-O&M MANAGEMENT PLAN			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0
11	SDM-DEVELOPMENT WCDM STRATEGY			Y	Infrastructure - Water	Other		0	0	0	0	0	0
12	SDM-WSDP REVIEW & UPDATE			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0
13	SDM-DEVELOPMENT OF HOUSEHOLD BSMP			Y	Infrastructure - Water	Other		0	0	0	250 000	0	0
14	SDM-LICENSING WTW& WWTW			Y	Infrastructure - Water	Other		0	0	0	0	0	0
15	SDM-WATER INDABA			Y	Infrastructure - Water	Other		0	0	0	0	0	0
16	SDM-SERVITUDE-BWPP			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0
17	SDM-APEL SEWER			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0
18	SDM-MARBLE HALL TOWN BULK SEWER			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0
19	SDM-WATER SERVICES TARIFF			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0
20	SDM-PROJECT PROTOCOL			Y	Infrastructure - Water	Other		0	0	0	0	0	0
21	SDM-WATER SAFETY PLAN DEVELOPMENT			Y	Infrastructure - Water	Other		0	0	0	250 000	0	0
22	SDM-WASTE WATER RISK ABATEMENT			Y	Infrastructure - Water	Other		0	0	0	250 000	0	0
23	SDM-BULK WATER CONTRIBUTION POLICY			Y	Infrastructure - Water	Other		0	0	0	200 000	0	0
24	SDM-WATER COST RECOVERY SYSTEM			Y	Infrastructure - Water	Other		0	0	0	1 300 000	0	0
26	MIG-EMLM WATER SUPPLY BACKLOG			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
27	MIG-EM ZAAIPLAAS CONNECTOR PIPES			Y	Infrastructure - Water	Reticulation		0	0	0	17 713 105	0	0
28	MIG-EM CARBONATITES TO ZAAIPLAAS(HOLNEK)			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
29	MIG-EM CARBONATITES TO ZAAIPLAAS P2			Y	Infrastructure - Water	Reticulation		0	0	0	5 019 826	0	0
30	MIG-EM MASAKANENG WATER SUPPLY			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
31	MIG-EM TAFELKOP RETICULATION&COST RECOV			Y	Infrastructure - Water	Reticulation		0	0	0	23 355 182	0	0
32	MIG-EM WATER SUPPLY BACKLOGS			Y	Infrastructure - Water	Reticulation		0	0	0	0	97 000 000	2 500 000
33	MIG-MKLM SEKWATI RETICULATION UPGRADE P4			Y	Infrastructure - Water	Reticulation		0	0	0	17 847 059	0	0
34	MIG-MKML GA MOLOI WATER SUPPLY			Y	Infrastructure - Water	Reticulation		0	0	0	47 000 000	0	0
35	MIG-MKLM UPGRADING OF PIET GOUWS WTW			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
36	MIG-MKLM INTERNAL BWS & RECT GAPHAAHLA			Y	Infrastructure - Water	Reticulation		0	0	0	0	20 000 000	0
37	MIG-MKLM INTERNAL BWS & RECT GAMOGASHOA			Y	Infrastructure - Water	Reticulation		0	0	0	0	5 000 000	150 000 000
38	MIG-MKLM NKADIMENG: PHASE 8 A			Y	Infrastructure - Water	Reticulation		0	0	0	0	22 700 000	60 000 000
39	MIG-MKLM NKADIMENG: PHASE 9 TO 11			Y	Infrastructure - Water	Reticulation		0	0	0	8 822 744	0	0
40	MIG-FKLM OLIFANTS CONTRACT 20			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
41	MIG-FKLM OLIFANTS CONTRACT 21 : SOUTHERN			Y	Infrastructure - Water	Reticulation		0	0	0	13 000 000	2 180 000	0
42	MIG-FKLM OLIFANTS CONTRACT 22 : NORTHERN			Y	Infrastructure - Water	Reticulation		0	0	0	13 000 000	2 180 000	0
43	MIG-FKLM OLIFANTS CONTRACT 23			Y	Infrastructure - Water	Reticulation		0	0	0	4 000 000	0	0
44	MIG-FKLM GA - NKWANA HOUSING BWS			Y	Infrastructure - Water	Reticulation		0	0	0	0	10 000 000	25 000 000
45	MIG-GTLM LEBALELO CENTRAL WATER SUPPLY			Y	Infrastructure - Water	Reticulation		0	0	0	0	87 000 000	20 000 000
46	MIG-GTLM LEBALELO SOUTH VILLAGES			Y	Infrastructure - Water	Reticulation		0	0	0	0	2 600 000	35 000 000
47	MIG-GTLM LEBALELO NORTH WATER SUPPLY			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
48	MIG-GTML GA - MAPHOPHA COMMAND RESERVIOR			Y	Infrastructure - Water	Reticulation		0	0	0	12 047 266	0	0
49	MIG-GTLM PRAKTISEER WATER RETICULATION			Y	Infrastructure - Water	Reticulation		0	0	0	5 401 785	0	0
50	MIG-GTML TUBATSE REGIONAL WWTW			Y	Infrastructure - Water	Reticulation		0	0	0	0	55 000 000	35 000 000
51	MIG-GTLM GA-MALEKANE			Y	Infrastructure - Water	Reticulation		0	0	0	14 901 566	0	0
52	MIG-EMLM EXTENTION OF WATER RETICUL			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
53	MIG-MKLM NEBO BWS			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
54	MIG-ROOSENEKAL WWWTW UPGRADE			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
55	MIG-APEL SEWER WWTW			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
56	MIG-MOHLALETSI/GA-PHASHA & MAPULANENG VI			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
57	MIG- VIP SANITATION FOR 7252 TOILETS			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
58	MIG-CARBONITES TO ZAAIPLAAS			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
59	MIG-GA-MALAKA WATER SUPPLY			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
60	MIG-JANE FURSE 25ML COMMAND RESVR (PH1C)			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
61	MIG-SEKWATI WATER SUPPLY PROJECT PH 2/3			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
62	MIG-MABOTSHA WATER SUPPLY			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
63	MIG-FKLM OLIFANTS CONTRACT 24: BULK (MOOIPLAAS AND STRYDSKRAAL)			Y	Infrastructure - Water	Reticulation		0	0	0	6 760 000	0	0
64	MIG-FKLM OLIFANTS CONTRACT 25: (GA-SELEPE,MONAMETSI,			Y	Infrastructure - Water	Reticulation		0	0	0	3 770 000	0	0
65	MIG-FKLM OLIFANTS CONTRACT 26: BULK, RES, PS, & WDM CHA			Y	Infrastructure - Water	Reticulation		0	0	0	0	25 000 000	12 500 000
66	MIG-FKLM OLIFANTS CONTRACT 27: SEC DIST,(MMASIKWE,			Y	Infrastructure - Water	Reticulation		0	0	0	0	4 500 000	12 500 000
67	MIG-FKLM OLIFANTS CONTRACT 28:BULK,RES,PS &WDM SEC DIST,			Y	Infrastructure - Water	Reticulation		0	0	0	0	27 500 000	0
68	MIG-SANITATION TO 7 VILLAGES(VIP)			Y	Infrastructure - Sanitation	Waste Management		0	0	0	0	0	0
69	MIG-FKLM Ga - Nkwana Housing BWS			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
70	MIG-FKLM Nkadimeng: Phase 9 to 11			Y	Infrastructure - Water	Reticulation		0	0	0	39 991 707	0	0
71	MIG-NKADIMENG PHASE 9-11			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
72	Operations							0	0	0	0	0	0
73	MIG-PMU COST			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
74	VIP SANITATION							0	0	0	0	0	0

75	MIG-EMLM VIP BACKLOG PROGRAMME (PHASE 2)				0	0	0	0	0	0
76	MIG-EM VIP BACKLOG PROGRAMME - CO				0	0	0	0	0	0
77	MIG-EM VIP BACKLOG PROGRAMME (PHASE 2)				0	0	0	0	0	0
78	MIG-MKLM VIP BACKLOG PROGRAMME - CO				0	0	0	0	0	0
79	MIG-MKLM VIP BACKLOG PROGRAMME (PHASE 2				0	0	0	0	0	0
80	MIG-FKLM VIP BACKLOG PROGRAMME (PHASE 2)				0	0	0	0	0	0
81	MIG-GTLM VIP BACKLOG PROGRAMME - CO				0	0	0	0	0	0
82	MIG-GTLM VIP BACKLOG PROGRAMME (PHASE 2)				0	0	0	0	0	0
85	RBIG-MKLM DE HOOP AUGMENTATION NORTH J&L	Y	Infrastructure - Water	Reticulation	0	0	0	15 000 000	0	0
86	RBIG-MKLM MAGNET HEIGHTS TO SCHOONORD BP	Y	Infrastructure - Water	Reticulation	0	0	0	92 000 000	0	0
87	RBIG-MKLM NEBO BWS	Y	Infrastructure - Water	Reticulation	0	0	0	38 000 000	0	0
88	RBIG-IRS STUDIES	Y	Infrastructure - Water	Reticulation	0	0	0	60 000 000	0	0
89	RBIG-EM MOUTSE BWS PROJECT 2	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
90	RBIG-EM MOUTSE BWS -PUMPING MAIN PRO3	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
91	RBIG-EM MOUTSE BWS - PUMPING MAIN PRO4	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
92	RBIG-EM MOUTSE BWS PROJECT 5	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
93	RBIG-EMLM MOUTSE BWS - PROJECT 7 TO 12, 1 AND 5	Y	Infrastructure - Water	Reticulation	0	0	0	29 008 027	0	0
94	RBIG-EM MOUTSE BWS - PROJECT 13 AND 14	Y	Infrastructure - Water	Reticulation	0	0	0	17 227 973	0	0
95	RBIG-EM MOUTSE BWS - PROJECT 15	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
96	RBIG-GTML MOOIHOEK BWS - PHASE 4BA 5 ML	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
97	RBIG-EM- MOUTSE BWS PROJECT 1-5	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
98	RBIG-GTML PHASE 4C BULK	Y	Infrastructure - Water	Reticulation	0	0	0	120 000 000	0	0
99	WSIG SCHEDULE 5B				0	0	0	0	0	0
100	WSIG - GTLM THOKWANE BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0
101	WSIG - GTLM TUKAKGOMO RDP SECTION BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	4 500 000	0	0
102	WSIG-GTLM PRAKTISEER EXT WATER SUPPLY EXTENSIONS.	Y	Infrastructure - Water	Reticulation	0	0	0	5 000 000	0	0
103	WSIG - ELM VLAKFONTEIN BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	3 200 000	0	0
104	WSIG - ELM MAGAGAMATALA BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0
105	WSIG - FTLM GA-PHOTO BULK WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0
106	WSIG - FTLM MABOPO VILLAGE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 800 000	0	0
107	WSIG - FTLM PHASHAMALANOTO BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	4 500 000	0	0
108	WSIG - MKLM GA-PHAAHLA (MAMOSHALELA SECTION) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 700 000	0	0
109	WSIG - MKLM THOTO VILLAGE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	4 000 000	0	0
110	WSIG - MKLM MANTHLANYANE BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	2 200 000	0	0
111	WSIG - EMLM RATHOKE EXT OF WATER RETICULATION NETWORK	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0
112	WSIG - EMLM LEEUWFONTEIN WATER RETICULATION REFURBISHMENT	Y	Infrastructure - Water	Reticulation	0	0	0	4 100 000	0	0
113	WSIG - ELM MZEMDALA (ZAAIPLAAS) BOREHOLE EQUIPPING	Y	Infrastructure - Water	Reticulation	0	0	0	3 500 000	0	0
114	WSIG - MKLM GA-MORETSELE (NEW SECTION) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 000 000	0	0
115	WSIG - FTLM MOHLALETSI (MAROTENG) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	3 000 000	0	0
116	WSIG - MKLM MORETSELE VIDP	Y	Infrastructure - Water	Reticulation	0	0	0	4 000 000	0	0
117	WSIG-EMLM MOOIHOEK TSIMANYANE WATER SUPPLY EXTENSIONS.	Y	Infrastructure - Water	Reticulation	0	0	0	1 500 000	0	0
118	SCHEDULE 6B				0	0	0	0	0	0
119	WSIG -GTLM THOTI WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
120	WSIG-GTLM SWAALE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
121	WSIG-GTLM MASHAMOTHANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
122	WSIG-GTLM BURGERSFORT PREPAID WATER METERS	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
123	WSIG -GTLM MAKOFANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
124	WSIG -GTLM MANGABANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
125	WSIG -GTLM SHAKUNG WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
126	WSIG -GTLM LEBALELO NORTH WATER SOURCE DEVELOPMENT	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
127	WSIG-GTLM LEPELLANE, PHIRING,LEBOENG WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
128	WSIG-GTLM SELALA WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
129	WSIG GTLM DIPHALE(KALANE) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
130	WSIG-GTLM MASHIBISHANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
131	WSIG-GTLM MAJADICHUKUDU WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
132	WSIG -ELM GAPHAMADI WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
133	WSIG -ELM BUFELSHOEK SOURCE DEV & WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
134	WSIG -MKLM RIVESIDE(LEHWELERE) WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
135	WSIG-MKLM MORETSELE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
136	WSIG -MKLM MORIPANE WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
137	WSIG-MKLM THOTO WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
138	WSIG-MKLM LEOLO WATER SUPPLY	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
139	WSIG - EMLM MBUZINI WATER SUPPLY REFURBISHMENT	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
146	SDA - GROBLERSDAL AND STEELPOORT PRECINCT PLANS	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	1 895 708	0	0
147	SDA - SCHINDRAAI AND POTLAKE NATURE RESERVE	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	1 137 425	0	0
148	SDA - MINING SOCIAL AND LABOUR plans	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	189 571	0	0
149	SDA - VILLAGE RETAILERS	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	379 142	0	0

150 SDA - AGRIPARK	Y	Investment Properties	Surplus Assets - (Investment or Inventory)	0	0	0	189 571	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Msukaligwa(MP302) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
1												
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 Construction Of 10ml Water Reservior At Southern Waterworks		A	Y	Infrastructure - Water	Dams & Reservoirs		7 600 000	876 960	3 496 776	0	0	0
2 Construction Of Storm Water Drainage		A	Y	Infrastructure - Road Transport	Storm Water		2 810 250	0	0	0	0	0
3 Drilling Of Boreholes In Msukaligwa Farm Areas		A	Y	Infrastructure - Water	Reticulation		9 500 000	4 656 978	3 457 793	0	0	0
4 Establishment Of Libraries In Warburton & Sheepmoor		A	Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
5 Establishment Of Libraries In Warburton & Sheepmoor		A	N	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
6 Establishment Of Libraries In Warburton & Sheepmoor	ESNN	A	N	Infrastructure - Sanitation	Reticulation		3 000 000	0	0	0	0	0
7 Establishment Of Libraries In Warburton & Sheepmoor		A	Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
8 Establishment Of Libraries In Warburton & Sheepmoor	ESNN10	A	Y	Infrastructure - Sanitation	Reticulation		6 305 200	0	0	0	0	0
9 Establishment Of Libraries In Warburton & Sheepmoor		A	N	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
10 Establishment Of Libraries In Warburton & Sheepmoor	ESNN24	A	N	Infrastructure - Sanitation	Reticulation		4 445 050	0	0	0	0	0
11 Establishment Of Libraries In Warburton & Sheepmoor		A	N	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
12 Establishment Of Libraries In Warburton & Sheepmoor		A	N	Infrastructure - Sanitation	Sewerage Purification		0	0	0	0	0	0
13 Establishment Of Libraries In Warburton & Sheepmoor	ESNN	A	N	Infrastructure - Sanitation	Sewerage Purification		8 000 000	0	0	0	0	0
14 Establishment Of Libraries In Warburton & Sheepmoor		A	Y	Infrastructure - Sanitation	Sewerage Purification		0	0	0	0	0	0
15 Establishment Of Libraries In Warburton & Sheepmoor		A	N	Infrastructure - Sanitation	Sewerage Purification		0	0	0	0	0	0
16 Extend Water Reticulation In Sheepmoor		A	Y	Infrastructure - Water	Reticulation		7 000 000	0	5 200 000	0	0	0
17 Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
18 Extend Water Reticulation In Sheepmoor		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	271 441	0	0	0	0
19 Extend Water Reticulation In Sheepmoor		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		2 000 000	0	0	0	0	0
20 Extend Water Reticulation In Sheepmoor		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		3 500 000	0	0	0	0	0
21 Extend Water Reticulation In Sheepmoor	CHP47	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		264 711	0	0	0	0	0
22 Extend Water Reticulation In Sheepmoor	ER 116	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		2 200 000	0	0	0	0	0
23 Extend Water Reticulation In Sheepmoor	ER 98	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		2 500 000	123 957	0	0	0	0
24 Extend Water Reticulation In Sheepmoor	ER100	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
25 Extend Water Reticulation In Sheepmoor	Er130	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
26 Extend Water Reticulation In Sheepmoor	ER51	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		1 200 000	0	0	0	0	0
27 Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
28 Extend Water Reticulation In Sheepmoor	ER 09	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		2 000 000	0	0	0	0	0
29 Extend Water Reticulation In Sheepmoor	ER 103	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		5 000 000	0	0	0	0	0
30 Extend Water Reticulation In Sheepmoor	ER 110	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		3 000 000	0	0	0	0	0
31 Extend Water Reticulation In Sheepmoor	ER 111	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		3 000 000	0	0	0	0	0
32 Extend Water Reticulation In Sheepmoor	ER 14	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		5 000 000	0	0	0	0	0
33 Extend Water Reticulation In Sheepmoor	ER 26	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		2 603 000	0	0	0	0	0
34 Extend Water Reticulation In Sheepmoor	ER 43	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		2 000 000	0	0	0	0	0
35 Extend Water Reticulation In Sheepmoor	ER 49	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		2 000 000	0	0	0	0	0
36 Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
37 Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
38 Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
39 Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
40 Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	0
41 Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Storm Water		0	0	0	0	0	0
42 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
43 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
44 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
45 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
46 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
47 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
48 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
49 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0
50 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
51 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
52 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
53 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
54 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
55 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
56 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
57 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
58 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles		0	0	0	0	0	0
59 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles		0	0	0	0	0	0
60 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles		0	0	0	0	0	0
61 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles		0	0	0	0	0	0
62 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles		0	0	0	0	0	0
63 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles		0	0	0	0	0	0
64 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles		0	0	0	0	0	0
65 Installation Of Convert. Waterborne Toilets In Farm Areas		A	Y	Infrastructure - Other	Other		0	0	0	0	0	0
66 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other		0	0	0	100 000	400 000	400 000
67 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other		0	0	0	0	0	0
68 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other		0	0	0	0	0	0
69 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other		0	0	0	0	0	0
70 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other		0	0	0	0	0	0
71 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other		0	0	0	0	0	0
72 Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other		0	0	0	0	0	0
73 Installation Of Convert. Waterborne Toilets In Farm Areas		A	Y	Infrastructure - Sanitation	Reticulation		12 500 000	0	2 800 378	0	0	0
74 Installation Of Pumpstations At Davel		A	Y	Infrastructure - Water	Reticulation		1 300 000	0	500 000	0	0	0
75 Installation Of Street Lights/High Masts In Msukaligwa		A	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0
76 Installion Of Boreholes & Bulk Line At Warburton		A	Y	Infrastructure - Water	Reticulation		4 058 201	0	2 058 201	0	0	0
77 Internal Sewer Network In Breyten Ext 5		A	Y	Infrastructure - Sanitation	Reticulation		6 500 000	0	1 943 055	0	0	0
78 Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0

79	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
80	Internal Sewer Network In Wesselton	EWNN63	A	N	Infrastructure - Water	Dams & Reservoirs	3 000 000	0	0	0	0	0
81	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
82	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
83	Internal Sewer Network In Wesselton		A	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
84	Internal Sewer Network In Wesselton	ESN 05	A	Y	Infrastructure - Water	Reticulation	2 500 000	5 928	0	0	0	0
85	Internal Sewer Network In Wesselton	EWN18	A	Y	Infrastructure - Water	Reticulation	6 000 000	0	0	0	0	0
86	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
87	Internal Sewer Network In Wesselton	EWN 18	A	N	Infrastructure - Water	Reticulation	7 000 000	0	0	0	0	0
88	Internal Sewer Network In Wesselton	EWN 19	A	N	Infrastructure - Water	Reticulation	6 000 000	4 732 414	0	0	0	0
89	Internal Sewer Network In Wesselton	EWNN13	A	N	Infrastructure - Water	Reticulation	10 500 000	0	0	0	0	0
90	Internal Sewer Network In Wesselton		A	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
91	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
92	Internal Sewer Network In Wesselton	EWNN64	A	N	Infrastructure - Water	Reticulation	10 902 850	0	0	0	0	0
93	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0
94	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Water Purification	0	0	0	0	0	0
95	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Water Purification	0	0	0	0	0	0
96	Internal Sewer Network In Wesselton		A	N	Infrastructure - Water	Water Purification	0	0	0	0	0	0
97	Internal Water Network In Breyten Ext 5		A	Y	Infrastructure - Water	Reticulation	2 336 907	0	1 947 685	0	0	0
98	Internal Water Reticulation		A	Y	Infrastructure - Water	Reticulation	0	0	2 037 533	0	0	0
99	Mig Annual Allocation		A	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
100	Mig Annual Allocation		A	Y	Infrastructure - Water	Reticulation	0	0	0	57 563 810	51 375 238	54 263 810
101	Own Capital		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
102	Own Capital		A	N	Other	Other	0	0	0	0	0	0
103	Refurbishment Of Wwtw At Lothair,Breyten,Chrissiesmeer		A	Y	Infrastructure - Water	Reticulation	12 000 000	11 721 290	0	0	0	0
104	Refurbishment Of Wwtw At Lothair,Breyten,Chrissiesmeer		A	Y	Infrastructure - Water	Water Purification	7 500 000	0	300 000	0	0	0
105	Refurbishmnet Of The Package Plant In Sheepmoor		A	Y	Infrastructure - Water	Reticulation	4 000 000	0	1 900 000	0	0	0
106	Replacement Of Ac Pipes In Ermelo/Wesselton		A	Y	Infrastructure - Water	Reticulation	6 663 092	0	6 414 218	0	0	0
107	Upgrade Of Amsterdamweg Phase 3		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	280 000	0	0	0	0	0
108	Upgrade Of Ermelo Wesselton Sewer Treatment Plant Phase 1		A	Y	Infrastructure - Sanitation	Sewerage Purification	11 700 000	0	0	0	0	0
109	Upgrade Of Masango Road		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	2 300 000	0	0	0	0	0
110	Upgrade Of Matau Tutu		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	2 500 000	0	0	0	0	0
111	Upgrade Of Road At Nganga		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	2 252 000	0	0	0	0	0
112	Upgrade Of Road Kwadela		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	1 350 000	0	0	0	0	0
113	Upgrade Of Road Silindile		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	1 100 000	0	3 700 000	0	0	0
114	Upgrade Of Samora Mashele		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	2 700 000	0	0	0	0	0
115	Upgrade Of Taxi Route At Ward 2		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	3 300 000	0	0	0	0	0
116	Upgrade Sewer Network In Msukaligwa		A	Y	Infrastructure - Sanitation	Reticulation	0	0	2 000 000	0	0	0
117	Upgrade Sewer Network In Msukaligwa		A	Y	Infrastructure - Sanitation	Reticulation	6 250 000	0	920 000	0	0	0
118	Contruction Of Substation		A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	10 000 000	0	0	0
119	Electrification Of Households		A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 638 000	0	0	0
120	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
121	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
122	Inep Annual Allocation		A	Y	Infrastructure - Electricity	Generation	0	0	12 638 000	12 000 000	10 000 000	9 000 000
123	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
124	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
125	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
126	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
127	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
128	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
129	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
130	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
131	Installation Of Street Lights/High Masts In Msukaligwa		A	N	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	0
132	Installation Of Street Lights/High Masts In Msukaligwa		A	N	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	0
133	Installation Of Street Lights/High Masts In Msukaligwa		A	Y	Infrastructure - Electricity	Street Lighting	5 850 000	0	3 150 886	0	0	0
134	Installation Of Street Lights/High Masts In Msukaligwa		A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
135	Installation Of Street Lights/High Masts In Msukaligwa		A	Y	Infrastructure - Electricity	Transmission & Reticulation	3 971 600	0	0	0	0	0
136	Installation Of Street Lights/High Masts In Msukaligwa		A	Y	Infrastructure - Electricity	Transmission & Reticulation	3 990 000	586 921	0	0	0	0
137	Installation Of Street Lights/High Masts In Msukaligwa		A	Y	Infrastructure - Electricity	Transmission & Reticulation	4 798 500	246 844	0	0	0	0
138	Installation Of Street Lights/High Masts In Msukaligwa		A	Y	Infrastructure - Electricity	Transmission & Reticulation	5 957 400	46 353	0	0	0	0
139	Installation Of Street Lights/High Masts In Msukaligwa		A	N	Infrastructure - Electricity	Transmission & Reticulation	0	10 269 075	0	0	0	0
140	Installation Of Street Lights/High Masts In Msukaligwa		A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
141	Internal Water Network In Wesselton Ext 6		A	N	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	0
142	Internal Water Network In Wesselton Ext 6	EE141	A	Y	Infrastructure - Electricity	Street Lighting	13 000 000	0	0	0	0	0
143	Internal Water Network In Wesselton Ext 6		A	N	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	0
144	Internal Water Network In Wesselton Ext 6	EE 141	A	N	Infrastructure - Electricity	Street Lighting	8 500 000	26 002	0	0	0	0
145	Upgrade Of 11kv Main Intake Point		A	Y	Infrastructure - Electricity	Transmission & Reticulation	10 000 000	0	0	0	0	0
146	Establisment Of A Fire Station At Lothair/Silindile Town		A	Y	Infrastructure - Other	Other	2 100 000	0	0	0	0	0
147	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
148	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
149	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
150	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
151	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
152	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
153	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
154	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
155	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
156	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
157	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
158	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
159	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
160	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0

161 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Fire, Safety & Emergency	Fire, Safety & Emergency	0	0	0	0	0	0
162 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
163 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
164 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
165 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
166 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
167 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
168 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
169 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
170 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
171 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
172 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
173 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
174 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
175 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
176 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
177 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
178 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
179 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
180 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
181 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
182 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
183 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Security And Policing	Security And Policing	0	0	0	0	0	0
184 Establishment Of Libraries In Warburton & Sheepmoor	A	Y	Infrastructure - Other	Other	1 200 000	0	0	0	0	0
185 Establishment Of Libraries In Warburton & Sheepmoor	A	N	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0
186 Establishment Of Libraries In Warburton & Sheepmoor	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	0
187 Establishment Of New Cemetery At Nganga	A	Y	Infrastructure - Other	Other	1 301 300	0	0	0	0	0
188 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
189 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
190 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
191 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
192 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
193 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
194 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
195 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
196 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
197 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
198 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
199 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
200 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
201 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
202 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
203 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
204 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
205 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
206 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
207 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
208 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
209 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
210 Fencing Of Cemeteries And Municipal Buildings	A	Y	Infrastructure - Other	Other	1 300 000	0	0	0	0	0
211 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Cemeteries	Cemeteries	0	0	0	0	0	0
212 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Cemeteries	Cemeteries	0	0	0	0	0	0
213 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Clinics	Clinics	0	0	0	0	0	0
214 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Community Halls	Community Halls	0	0	0	0	0	0
215 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
216 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
217 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
218 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
219 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
220 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
221 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
222 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
223 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
224 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
225 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
226 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
227 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
228 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
229 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
230 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
231 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
232 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
233 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
234 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
235 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
236 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
237 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
238 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
239 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
240 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
241 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
242 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
243 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0

244	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
245	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
246	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
247	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
248	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
249	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
250	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
251	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
252	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
253	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
254	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
255	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
256	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
257	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
258	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
259	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
260	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
261	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
262	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
263	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
264	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
265	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
266	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
267	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
268	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
269	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
270	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
271	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
272	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
273	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
274	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
275	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
276	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
277	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
278	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
279	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
280	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
281	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Libraries	Libraries	0	0	0	0	0	0
282	Installation Of Convert. Waterborne Toilets In Farm Areas	CHP 151	A	N	Infrastructure - Other	Other	8 000 000	0	0	0	0	0
283	Installation Of Convert. Waterborne Toilets In Farm Areas	CHP 51	A	N	Infrastructure - Other	Other	2 800 000	0	0	0	0	0
284	Installation Of Convert. Waterborne Toilets In Farm Areas	CM 25	A	N	Infrastructure - Other	Other	7 997 250	0	0	0	0	0
285	Installation Of Convert. Waterborne Toilets In Farm Areas	CHP 136	A	N	Infrastructure - Other	Other	1 500 000	0	0	0	0	0
286	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
287	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
288	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
289	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
290	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
291	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
292	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
293	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
294	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
295	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
296	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
297	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
298	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
299	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
300	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
301	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
302	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Other	Other	0	0	0	0	0	0
303	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
304	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
305	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
306	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
307	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Other	Other	0	0	0	0	0	0
308	Installation Of Convert. Waterborne Toilets In Farm Areas		A	Y	Other Land	Other Land	0	0	0	0	0	0
309	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Sportsfields & Stadia	Sportsfields & Stadia	0	0	0	0	0	0
310	Installation Of Convert. Waterborne Toilets In Farm Areas		B	N	Sportsfields & Stadia	Sportsfields & Stadia	0	0	0	0	0	0
311	Upgrade Of Kwazanele Stadium		A	Y	Infrastructure - Other	Other	14 800 000	0	0	0	0	0
312	Upgrade Pf Sports Facility In Msukaligwa		A	Y	Infrastructure - Other	Other	882 000	0	6 301 625	0	0	0
313	Upgrading Of Caravan Park And Douglas Chalets		A	Y	Infrastructure - Other	Other	2 500 000	0	0	0	0	0
314	Borrowing		A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
315	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
316	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
317	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
318	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
319	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
320	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
321	Extend Water Reticulation In Sheepmoor		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
322	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Community Halls	Community Halls	0	0	0	0	0	0
323	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
324	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
325	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
326	Installation Of Convert. Waterborne Toilets In Farm Areas		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0

327 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
328 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
329 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
330 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
331 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
332 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
333 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
334 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
335 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
336 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
337 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	6 000 000	6 000 000	6 000 000
338 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
339 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
340 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
341 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
342 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
343 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
344 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
345 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
346 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
347 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
348 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
349 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
350 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
351 Own Capital	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	300 000	200 000	200 000
352 Own Capital	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	600 000	400 000	400 000
353 Borrowing	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
354 Contributed Assets Eskom In-Kind	A	N	Infrastructure - Electricity	Generation	0	0	16 484 000	0	0	0
355 Contributed Assets Gsdb	A	N	Infrastructure - Water	Reticulation	0	0	12 350 000	0	0	0
356 Contributed Assets Regional Bulk	A	N	Infrastructure - Water	Reticulation	0	0	8 977 000	0	0	0
357 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
358 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
359 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
360 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
361 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
362 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
363 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
364 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
365 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
366 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
367 Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
368 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
369 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
370 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
371 Extend Water Reticulation In Sheepmoor	B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
372 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
373 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
374 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
375 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
376 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
377 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
378 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
379 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
380 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
381 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
382 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
383 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
384 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
385 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
386 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
387 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
388 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
389 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
390 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
391 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
392 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
393 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
394 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
395 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
396 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
397 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
398 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
399 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
400 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
401 Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
402 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
403 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
404 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
405 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
406 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
407 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
408 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
409 Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0

410	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
411	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
412	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
413	Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
414	Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
415	Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
416	Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0
417	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
418	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
419	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
420	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
421	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
422	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
423	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
424	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
425	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
426	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
427	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
428	Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Other	Other	0	0	0	0	0	0
429	Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Other	Other	0	0	0	0	0	0
430	Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Other	Other	0	0	0	0	0	0
431	Installation Of Convert. Waterborne Toilets In Farm Areas	B	N	Other	Other	0	0	0	0	0	0
432	Own Capital	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
433	Poultry & Gardening Projects	A	Y	Other	Other	80 000	0	0	0	0	0
434	Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
435	Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
436	Extend Water Reticulation In Sheepmoor	A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0
437	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
438	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
439	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	0	0	0	0
440	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
441	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
442	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0
443	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
444	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
445	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	General Vehicles	General Vehicles	0	0	0	0	0	0
446	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
447	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0
448	Installation Of Convert. Waterborne Toilets In Farm Areas	A	N	Other	Other	0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
8	N
2	N
All	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	R
11	N
	N
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10	N
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ALL	N
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3	N
5	N
	N
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All	N
10	R
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19	N
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14	N
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12.14.19	R
12,13,19	R
11	R
3,5,6,7	R
16	R
3	R
5	R
17	R
19	R
10	R
15	R
9	R
2	R
	N
4,5,9,16	R
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All	N
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Mpumalanga: Mkhondo(MP303) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved							
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
2 Computers & software			Y	Other Assets	Computers - software & programming		0	0	925 000	1 150 000	0
3 Furniture and office equipment			Y	Other Assets	Furniture and other office equipment		0	0	800 000	950 000	0
4 Township establishment			Y	Other Assets	Housing development		0	0	500 000	0	0
8 Speed camera/street names							0	0	0	0	0
10 MPCC Amsterdam , Access Roads				Infrastructure - Road transport	Roads, Pavements & Bridges	30.39.51E&26.37.18S/31.17.20E&24.50.31S/	0	0	0	29 808 121	58 406 679
11			Y	Other Assets			0	0	1 200 000	0	0
12 Sewer treatment plant and sewer network			Y	Infrastructure - Sanitation	Sewerage purification	27.01.19S&30.47.46E	0	0	52 924 310	0	18 325 321
13 Bulk line			Y	Infrastructure - Water	Transmission & Reticulation	30.32.23E&27.03.34S/30.48.5E&27.0.25S/	0	0	13 177 558	41 357 879	0
14 upgrading of the Main Substation			Y	Infrastructure - Electricity	Transmission & Reticulation	27.0.50S&30.48.13E	0	0	0	4 000 000	7 000 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0		
0		
0		
0		
35 406 680		
0		
45 988 320		
0		
8 000 000		

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Sewer reticulation in Perdekop				Infrastructure - Sanitation	Reticulation		0	4 946 994	0	2 000 000	2 000 000	0
2	Sewer reticulation in Wakkerstroom				Infrastructure - Sanitation	Reticulation		0	3 664 544	0	2 000 000	4 374 269	5 000 000
3	Installation of boreholes to private farms				Infrastructure - Water	Reticulation		0	2 434 211	0	2 000 000	3 000 000	0
4	Construction of water reticulation with house connection				Infrastructure - Water	Reticulation		0	0	0	3 500 000	2 000 000	3 000 000
5	Construction of sewer reticulation with toilet top structure				Infrastructure - Sanitation	Reticulation		0	7 976 582	0	4 000 000	2 000 000	0
6	Construction of water reticulation				Infrastructure - Water	Reticulation		0	0	0	1 000 000	1 000 000	0
7	High Mast Light				Infrastructure - Electricity	Street Lighting		0	0	0	2 000 000	0	1 500 000
8	Provision of improved sanitation				Infrastructure - Sanitation	Reticulation		0	11 657 100	0	2 342 000	0	923 000
9	Installation of boreholes and reticulation at Bethamoya village				Infrastructure - Water	Reticulation		0	0	0	2 134 000	2 500 000	3 000 000
10	High Mast Light				Infrastructure - Electricity	Street Lighting		0	0	0	2 483 000	0	0
11	Electrification in Vukuzakhe							0	2 997 546	0	0	0	0
12	Fencing of Sewer plant in vukuzakhe				Infrastructure - Other	Other		0	0	0	500 000	0	0
13	Construction of paved road				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 500 000	3 000 000
14	Provision of water supply to Bethamoya village				Infrastructure - Water	Reticulation		0	0	0	0	2 254 831	0
15	Replacement of AC pipes in Vukuzakhe				Infrastructure - Water	Reticulation		0	0	0	0	2 000 000	4 000 000
16	Sewer reticulation with toilet top structures in Amersfoort				Infrastructure - Sanitation	Reticulation		0	0	0	0	0	2 000 000
17	Construction of internal streets in Vukuzakhe				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	4 500 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
6	
5	
All ward	s
1,2 & 3	
1,2 & 3	
9,10 & 1	1
9,10 & 1	1
9,10 & 1	1
All ward	s
7 & 8	
1	
1 & 3	
7 & 8	

Mpumalanga: Lekwa(MP305) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	UPGRADE OF STANDERTON WASTE WATER TREATMENT WORKS			Y	Infrastructure - Sanitation	Sewerage purification		0	0	17 314 000	15 000 000	15 000 000	15 000 000	
3	NSTALLATION OF BULK WATER AND REPLACEMENT OF AC PIPES			Y	Infrastructure - Water	Reticulation		0	0	0	3 613 000	6 000 000	9 933 000	
5	INSTALLATION OF WATER SERVICES IN			Y	Infrastructure - Water	Reticulation		0	0	3 000 000	3 000 000	0	0	
6	INFORMAL SETTLEMENT							0	0	0	0	0	0	
7	INSTALLATION OF BOREHOLE IN FARM AREAS			Y	Infrastructure - Water	Reticulation		0	0	3 000 000	2 000 000	1 988 000	2 000 000	
9	INSTALLATION OF SANITATION IN RURAL AREAS			Y	Infrastructure - Sanitation	Sewerage purification		0	0	2 000 000	2 000 000	2 000 000	2 495 000	
11	UPGRADE OF SAKHILE COMBINED SPORT FACILITY			Y	Other	Sportsfields & stadia		0	0	0	11 000 000	0	0	
13	PROJECT MANAGEMENT			Y	Other	Other		0	0	1 332 000	1 918 000	1 473 000	1 549 000	
15	ELECTRIFICATION OF VARIOUS HOUSES IN LEKWA				Infrastructure - Electricity	Transmission & Reticulation		0	0	1 700 000	7 000 000	6 000 000	3 000 000	
22	N/A							0	0	0	0	0	0	
23	N/A							0	0	0	0	0	0	
24	N/A							0	0	0	0	0	0	
25	N/A							0	0	0	0	0	0	
26	N/A							0	0	0	0	0	0	
27	N/A							0	0	0	0	0	0	
28	N/A							0	0	0	0	0	0	
29	N/A							0	0	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Govan Mbeki(MP307) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Purchase of new financial system - MSCOA			Y	Other Assets	Computers - hardware/equipment	26.5158 S,29.191 4" E	14 000 000	0	0	5 000 000	6 000 000	3 000 000
2	INEP (Inhouse) - Electrificaion			Y	Infrastructure - Electricity	Generation	26.5158 S,29.191 4" E	34 976 550	0	0	5 000 000	14 551 723	15 424 827
3	Embalenhle Outfall Sewer Relief Line			Y	Infrastructure - Sanitation	Reticulation	2633'17.84"S2904'14.41"E	17 000 000	0	0	17 000 000	0	0
4	CONVERSION OF VIP'S KINROSS EXT			Y	Infrastructure - Sanitation	Reticulation	2624'20.24"S2905'35.13"E	28 146 160	0	0	5 000 000	11 236 000	11 910 160
5	CONVERSION OF VIP'STOILETS IN EMZINONI			Y	Infrastructure - Sanitation	Reticulation	2630'03.28"S2925'39.02"E	39 719 240	0	0	5 000 000	16 854 000	17 865 240
6	SANEDI PROJECTS			Y	Infrastructure - Electricity	Transmission & Reticulation	2630'29.78"S 2913'28.16"E	30 000 000	0	0	10 000 000	10 000 000	10 000 000
7	Sewer Reticulation Embalenhle			Y	Infrastructure - Sanitation	Reticulation	2633'17.84"S2904'14.41"E	10 161 000	0	0	10 161 000	0	0
8	Embalenhle WWTP Upgrading			Y	Infrastructure - Sanitation	Reticulation	2633'17.84"S2904'14.41"E	66 292 320	0	0	20 000 000	22 472 000	23 820 320
9	KINross WWTP Upgrading			Y	Infrastructure - Sanitation	Reticulation	2624'20.24"S2905'35.13"E	38 146 160	0	0	15 000 000	11 236 000	11 910 160
10	Furniture & Equipment			Y	Other Assets	Furniture and other office equipment	26.5158 S,29.191 4" E	8 326 035	0	0	5 083 000	1 117 978	2 125 057
11	Purchases of Vehicles			Y	Other Assets	General vehicles	26.5158 S,29.191 4" E	5 000 000	0	0	2 000 000	1 000 000	2 000 000
12	Purchase of Radios			Y	Other Assets	Plant & equipment	26.5158 S,29.191 4" E	1 500 000	0	0	1 500 000	0	0
13	Fencing of Leandra Testsing Grounds			Y	Other Assets	Security and policing	26.3833 S, 28.9034" E	150 000	0	0	150 000	0	0
14	Sport & recreation Centre Emzioni			Y	Community	Recreational facilities	2630'03.28"S2925'39.02"E	17 781 860	0	0	0	8 631 971	9 149 889

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	R
	N
	N
	R
	R
	R
	R
	N
	N
	N
	N
	N

Mpumalanga: Gert Sibande(DC30) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Furniture and Equipment			Y	Other Assets	Furniture and other office equipment		0	153 934	500 000	500 000	500 000	500 000	
2	Computer Equipment							0	222 467	1 000 000	1 000 000	1 000 000	1 000 000	
3	Disaster Centre Dr Pixley Ka I Seme							0	1 999 602	5 000 000	12 000 000	12 000 000	3 000 000	
4	Lab Equipment							0	1 143 762	500 000	500 000	500 000	500 000	
5	Vehicles							0	1 745 427	1 500 000	2 500 000	1 500 000	1 500 000	
6	Regional Disaster Centre							0	0	2 000 000	0	0	0	
7	Mobile Air quality Monitoring Equipment							0	0	0	0	1 500 000	1 000 000	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

Mpumalanga: Victor Khanye(MP311) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2 Office furniture, equipment and building of municipal officer	PP		Y	Other Assets	Furniture and other office equipment	S26 08 902 E28 40 530	0	0	54 430 000	530 000	0	0
3 Office furniture and equipment	RE		Y	Other Assets	Furniture and other office equipment	S26 08 902 E28 40 530	0	1 339 426	1 550 000	150 000	159 300	168 699
4 Computer equipment	TSD		Y	Other Assets	Computers - hardware/equipment	S26 08 902 E28 40 530	0	22 185	150 000	100 000	477 900	506 096
5 Equipment	ES		Y	Other Assets	Plant & equipment	S26 08 902 E28 40 530	0	1 006 443	3 215 000	550 000	500 000	750 000
6 Rescue vehicle	ES		Y	Other	Specialised vehicles - Fire	S26 08 902 E28 40 530	0	432 042	0	420 000	0	0
7 2nd phase construction landfill site	EWH		Y	Other	Other	SS26 11 953 E28 70 447	0	0	1 500 000	4 690 000	7 700 000	0
8 Sport facilities and vehicle	PCC		Y	Community	Parks & gardens	S26 08 580 E28 41 133	0	10 785 903	3 680 000	3 377 000	2 189 000	0
9 Equipment, VIP, LDV	WS		Y	Other	Plant & equipment	S26 08 580 E28 41 133	0	295 399	10 990 000	50 719 000	46 045 000	0
10 Tarring of roads	RSE		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S26 08 580 E28 41 133	0	21 662 428	11 570 000	6 254 000	13 400 000	0
11 Vehicles	WS		Y	Other	Water purification	S6 07 344 E28 40 582	0	382 622	5 061 000	8 627 000	10 188 000	0
12 Electrification	ES		Y	Infrastructure - Electricity	Transmission & Reticulation	S26 08 580 E28 41 133	0	5 361 552	5 061 000	19 071 000	18 094 000	12 795 000
13 Infrastructure	PF		Y	Community	Buildings	S26 08 902 E28 40 530	0	206 000	1 060 000	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
ALL	N
ALL	N
ALL	N
ALL	N
ALL	N
ALL	N
ALL	N
ALL	N
ALL	N
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Mpumalanga: Emalahleni (Mp)(MP312) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved							
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1	Constr Roads And Stormwater	751005	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni	0	0	0	0	0
2	Furniture And Other Office Equipment		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	148 418	0	0
3	Furniture And Other Office Equipment		A	Y	Other	Other		0	0	0	0	0
4	General Vehicles	051005	A	N	General Vehicles	General Vehicles		0	0	0	0	0
5	General Vehicles		A	Y	General Vehicles	General Vehicles		0	0	0	0	0
6	Implementation Dam Safety Plan		A	N	Other	Other		0	641 564	0	0	0
7	Other Land	051050	A	Y	Infrastructure - Other	Other		0	0	0	0	0
8	Constr Roads And Stormwater	151025	A	Y	Infrastructure - Road Transport	Storm Water	Hlalanikahle	0	0	0	0	0
9	Furniture And Other Office Equipment		A	Y	Other	Other		0	0	0	0	0
10	General Vehicles		A	N	General Vehicles	General Vehicles		0	0	1 815 322	0	0
11	Plant & Equipment	151025	A	Y	Plant & Equipment	Plant & Equipment	Emalahleni	0	0	0	0	0
12	Plant & Equipment	151025	A	Y	Plant & Equipment	Plant & Equipment	Fleet Section	0	0	0	0	0
13	Plant & Equipment		A	Y	Plant & Equipment	Plant & Equipment	mSCOA	0	0	0	250 000	0
14	Security/Access Control Systems	151025	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	Transport Workshop	0	0	0	0	0
15	Water Tankers	151025	A	Y	General Vehicles	General Vehicles		0	0	0	0	0
16	Water Tankers		A	Y	General Vehicles	General Vehicles		0	0	0	0	0
17	Computers - Hardware/Equipment		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	4 200 000	0	0
18	Computers - Hardware/Equipment		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0
19	Computers - Hardware/Equipment	151020	A	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	Emalahleni	0	0	0	0	0
20	Computers - Hardware/Equipment		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0
21	Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0
22	Plant & Equipment		A	N	Plant & Equipment	Plant & Equipment		0	0	150 335	0	0
23	Plant & Equipment	151020	A	Y	Plant & Equipment	Plant & Equipment	Emalahleni	0	0	0	0	0
24	Water Tankers	151025	A	Y	General Vehicles	General Vehicles		0	0	0	0	0
25	Computers - Hardware/Equipment		A	N	Computers - Software And Programming	Computers - Software And Programming		0	0	317 245	0	0
26	Constr Roads And Stormwater		A	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	24 900 000	0	0
27	Electrification		A	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	200 000	0	0
28	Implementation Dam Safety Plan		A	N	Other	Other		0	0	5 000 000	0	0
29	Other Buildings		A	N	Other Buildings	Other Buildings		0	0	15 000	0	0
30	Other Buildings		A	N	Other Buildings	Other Buildings		0	0	31 465	0	0
31	Other Buildings		A	N	Swimming Pools	Swimming Pools		0	0	200 000	0	0
32	Other Land		A	N	Civic Land And Buildings	Civic Land And Buildings		0	0	61 028	0	0
33	Other Land		A	N	Other Buildings	Other Buildings		0	0	2 621 216	0	0
34	Other Land		A	N	Other Land	Other Land		0	0	222 994	0	0
35	Other Land		A	N	Other Land	Other Land		0	0	116 802	0	0
36	Other Land	201010	A	Y	Other Land	Other Land	Elm	0	0	0	0	0
37	Other Land	201010	A	Y	Other Land	Other Land	Empumelelweni Phase 3	0	0	0	0	0
38	Other Land		A	Y	Other Land	Other Land		0	356 311	0	0	0
39	Other Land	201015	A	Y	Other Land	Other Land	Elm	0	0	0	0	0
40	Other Land		A	Y	Other Land	Other Land		0	0	0	0	0
41	Other Land		A	N	Swimming Pools	Swimming Pools		0	0	183 369	0	0
42	Plant & Equipment		A	N	Plant & Equipment	Plant & Equipment		0	0	64 781	0	0
43	Water Tankers	651005	A	Y	General Vehicles	General Vehicles		0	0	0	0	0
44	Constr Roads And Stormwater	751005	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni	0	0	0	0	0
45	Construction Clinic		A	Y	Clinics	Clinics		0	800 000	0	0	0
46	Construction Clinic	251005	A	Y	Clinics	Clinics	Klarinet	0	0	0	0	0
47	Construction Clinic	251005	A	Y	Clinics	Clinics	Klarinet Phase 1	0	0	0	0	0
48	Construction Clinic		A	Y	Clinics	Clinics		0	0	0	0	0
49	Mobile Clinic		A	N	Clinics	Clinics		0	0	15 471	0	0
50	Mobile Clinic	251005	A	Y	Clinics	Clinics	Elm	0	0	0	0	0
51	Computers - Hardware/Equipment	301015	A	Y	Libraries	Libraries	Library	0	0	0	0	0
52	Concrete Pal Fence	301020	A	Y	Other	Other	Emalahleni	0	0	0	0	0
53	Concrete Pal Fence	301015	A	Y	Other	Other	Emalahleni	0	0	0	0	0
54	Constr Roads And Stormwater	301010	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni Phase 2	0	0	0	0	0
55	Construction Of Soccer Field	301010	A	Y	Sportsfields & Stadia	Sportsfields & Stadia	Pine Ridge	0	0	0	0	0
56	Development New Cemetary	301020	A	Y	Cemeteries	Cemeteries	Elm	0	0	0	0	0
57	Furniture And Other Office Equipment	301005	A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	Cultural Centre	0	0	0	0	0
58	Furniture And Other Office Equipment		A	Y	Other	Other		0	0	0	0	0
59	General Vehicles	301020	A	Y	General Vehicles	General Vehicles		0	0	0	0	0
60	Other Land		A	Y	Other Land	Other Land		0	1 835 782	0	0	0
61	Plant & Equipment		A	Y	Plant & Equipment	Plant & Equipment		0	47 335	0	0	0
62	Security/Access Control Systems	301015	A	Y	Libraries	Libraries	Libraries	0	0	0	0	0
63	Security/Access Control Systems		A	Y	Libraries	Libraries		0	0	0	0	0
64	Security/Access Control Systems		A	N	Security And Policing	Security And Policing		0	0	35 629	0	0
65	Other Buildings	351005	A	Y	Other Buildings	Other Buildings	Schoongezicht	0	0	0	0	0
66	Other Buildings		A	Y	Other Buildings	Other Buildings		0	0	0	0	0
67	Computers - Hardware/Equipment	401010	A	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	Elm	0	0	0	0	0
68	Concrete Pal Fence		A	N	Other	Other		0	0	0	0	0
69	Concrete Pal Fence		A	N	Parks & Gardens	Parks & Gardens		0	369 365	0	0	0
70	Establishment Of Serice Centres	401010	A	Y	Security And Policing	Security And Policing	Elm	0	0	0	0	0
71	Fire Engine		A	N	Specialised Vehicles - Fire	Specialised Vehicles - Fire		0	0	0	0	0
72	Fire Engine		A	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire		0	0	0	0	0
73	Fire Engine	401025	A	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire	Emalahleni	0	0	0	0	0
74	Fire Station	401025	A	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire	Emalahleni	0	0	0	0	0
75	Fire Station	401020	A	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire	Emalahleni	0	0	0	0	0
76	Furniture And Other Office Equipment		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0
77	Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0
78	General Vehicles		A	N	General Vehicles	General Vehicles		0	0	2 075 280	0	0

79	General Vehicles		A	N	General Vehicles	General Vehicles		0	0	0	0	0
80	General Vehicles	401010	A	Y	General Vehicles	General Vehicles		0	0	0	0	0
81	General Vehicles	401015	A	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0
82	General Vehicles		A	Y	General Vehicles	General Vehicles		0	0	0	0	0
83	Hawkers Cubicles	401015	A	Y	Other Buildings	Other Buildings	Emalahleni	0	0	0	0	0
84	Other Buildings		A	Y	Fire, Safety & Emergency	Fire, Safety & Emergency		0	0	40 000	0	0
85	Other Buildings		A	Y	Other	Other		0	0	0	0	0
86	Other Buildings		A	N	Other Buildings	Other Buildings		0	0	0	0	0
87	Other Buildings		A	Y	Other Buildings	Other Buildings		0	40 020	0	0	0
88	Other Buildings		A	N	Recreational Facilities	Recreational Facilities		0	0	0	0	0
89	Plant & Equipment		A	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	0
90	Plant & Equipment		A	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	0
91	Security/Access Control Systems		A	N	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0
92	Security/Access Control Systems	401020	A	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	Elm	0	0	0	0	0
93	Security/Access Control Systems		A	Y	Other	Other		0	0	0	0	0
94	Water Tankers	651005	A	Y	General Vehicles	General Vehicles		0	0	0	0	0
95	Concrete Pal Fence	451005	C	Y	Other	Other	Puma Stadium	0	0	0	0	0
96	Concrete Pal Fence	451010	C	Y	Other	Other	Emalahleni	0	0	0	0	0
97	Constr Roads And Stormwater	451010	C	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni Ph 2	0	0	0	0	0
98	Construction Of Soccer Field	451010	C	Y	Other	Other	Thubelihle	0	0	0	0	0
99	Construction Of Soccer Field	451010	C	Y	Other	Other	Empumelelweni	0	0	0	0	0
100	Construction Of Soccer Field	451010	C	Y	Other	Other	Pine Ridge	0	0	0	0	0
101	Construction Of Soccer Field		C	Y	Sportsfields & Stadia	Sportsfields & Stadia		0	3 911 619	0	0	0
102	Construction Of Soccer Field		C	Y	Sportsfields & Stadia	Sportsfields & Stadia		0	0	0	0	0
103	Construction Of Soccer Field	451010	C	Y	Sportsfields & Stadia	Sportsfields & Stadia	Pine Ridge	0	0	0	0	0
104	Construction Pavillion	451010	C	Y	Other	Other	Sy Mthimunye	0	0	0	8 000 000	0
105	Furniture And Other Office Equipment		C	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	29 750	0	0
106	Gardens & Parks/Fan Parks		C	Y	Swimming Pools	Swimming Pools		0	0	0	0	0
107	General Vehicles		C	Y	General Vehicles	General Vehicles		0	0	0	0	0
108	General Vehicles	451005	C	Y	General Vehicles	General Vehicles	Emalahleni	0	0	0	0	0
109	General Vehicles		C	N	Recreational Facilities	Recreational Facilities		0	0	230 000	0	0
110	Other Buildings		C	Y	Swimming Pools	Swimming Pools		0	0	0	0	0
111	Plant & Equipment	451005	C	Y	Plant & Equipment	Plant & Equipment	Emalahleni	0	0	0	0	0
112	Plant & Equipment		C	Y	Plant & Equipment	Plant & Equipment		0	846 057	0	0	0
113	Plant & Equipment	451005	C	Y	Plant & Equipment	Plant & Equipment	Emalahleni	0	0	0	0	0
114	Water Tankers	451005	C	Y	General Vehicles	General Vehicles		0	0	0	0	0
115	Water Tankers		C	Y	General Vehicles	General Vehicles		0	0	0	0	0
116	Erection Public Toilet Facilities	501005	B	Y	Other Buildings	Other Buildings	Emalahleni	0	0	0	0	0
117	General Vehicles		B	N	General Vehicles	General Vehicles		0	0	500 000	0	0
118	Other Buildings		B	N	Infrastructure - Other	Other		0	0	192 406	0	0
119	Other Buildings		B	Y	Other Buildings	Other Buildings		0	0	0	0	0
120	Other Land		B	N	Other Land	Other Land		0	0	389 002	0	0
121	Plant & Equipment		B	N	Plant & Equipment	Plant & Equipment		0	0	10 786	0	0
122	Plant & Equipment		B	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	0
123	Water Tankers		B	N	General Vehicles	General Vehicles		0	0	40 320	0	0
124	Water Tankers	651005	B	Y	General Vehicles	General Vehicles		0	0	0	0	0
125	Concrete Pal Fence	551005	C	Y	Other	Other	Leewpoort Waste Disposal Site	0	0	0	0	0
126	Concrete Pal Fence	551005	C	Y	Other	Other	Phola Landfil site	0	0	0	0	0
127	Constr Roads And Stormwater	551005	C	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni Phase 2	0	0	0	0	0
128	General Vehicles	551005	C	Y	Specialised Vehicles - Refuse	Specialised Vehicles - Refuse	Elm	0	0	0	0	0
129	General Vehicles		C	Y	Specialised Vehicles - Refuse	Specialised Vehicles - Refuse		0	0	0	0	0
130	Landfill Site		C	Y	Other Land	Other Land		0	713 147	0	0	0
131	Other Land	551005	C	Y	Other Land	Other Land	Leeuwpoort	0	0	0	0	0
132	Plant & Equipment		C	N	Other	Other		0	0	17 100	0	0
133	Plant & Equipment		C	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	0
134	Plant & Equipment		C	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	0
135	Universal Container Waste	551005	C	Y	Other	Other	Emalahleni	0	0	0	0	0
136	Concrete Pal Fence	601005	B	Y	Other	Other	Naauwpoort	0	0	0	0	0
137	Constr Roads And Stormwater	601010	B	Y	Other	Other	Emsagweni Phase 2	0	0	0	0	0
138	Constr Roads And Stormwater	601005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni Phase 2	0	0	0	0	0
139	Furniture And Other Office Equipment		B	Y	Other	Other		0	0	0	0	0
140	Ldv (Light Delivery Van)	601005	B	Y	General Vehicles	General Vehicles		0	0	0	0	0
141	Sewer Network/ Reticulation		B	N	Infrastructure - Sanitation	Reticulation		0	0	22 266 880	0	0
142	Sewer Network/ Reticulation		B	N	Infrastructure - Sanitation	Reticulation		0	0	6 575 148	0	0
143	Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	Hlalanikahle, Empumelelweni, Klarinet	0	0	0	0	0
144	Sewer Network/ Reticulation		B	N	Infrastructure - Sanitation	Reticulation		0	25 976 311	0	0	0
145	Sewer Network/ Reticulation		B	Y	Infrastructure - Sanitation	Reticulation		0	12 479 422	0	0	0
146	Sewer Network/ Reticulation		B	Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	0
147	Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	Kriel EXT and Arera Ganala	0	0	0	2 500 000	0
148	Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	Hostels, Hlalanikahle	0	0	0	1 000 000	0
149	Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	Klarinet, Emalahleni,Kwamthunzi Vilakazi	0	0	0	2 500 000	0
150	Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	Pap en Vlies	0	0	0	2 420 000	0
151	Sewer Network/ Reticulation		B	Y	Infrastructure - Sanitation	Sewerage Purification		0	44 879 987	0	0	0
152	Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Reticulation	Ganala/Thubelihle	0	0	0	0	0
153	Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Reticulation	Klipspruit	0	0	0	0	0
154	Waste Water Treatment Plant		B	N	Infrastructure - Sanitation	Sewerage Purification		0	0	32 341 798	13 400 650	0
155	Waste Water Treatment Plant		B	N	Infrastructure - Sanitation	Sewerage Purification		0	0	31 055 697	0	0
156	Waste Water Treatment Plant		B	Y	Infrastructure - Sanitation	Sewerage Purification		0	4 996 752	0	0	0
157	Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	F/Bank, S/Gez, Riverview, Naaupoort,Klip	0	0	0	0	0
158	Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	Luthuli/Botha	0	0	0	0	0
159	Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification		0	0	0	0	0
160	Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	Brugspruit Outfall	0	0	0	10 776 525	0
161	Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	WWTP Klipspruit	0	0	0	52 740 225	0

162	Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	Ganala WWTP	0	0	0	11 306 600	0
163	Waste Water Treatment Plant		B	Y	Infrastructure - Sanitation	Sewerage Purification		0	173 685	0	0	0
164	Water Tankers	601005	B	Y	General Vehicles	General Vehicles		0	0	0	0	0
165	Water-Reticulation/Purification		B	N	Infrastructure - Water	Reticulation		0	0	28 040 594	0	0
166	Water-Reticulation/Purification		B	N	Infrastructure - Water	Water Purification		0	0	15 017 991	0	0
167	Concrete Pal Fence	701005	B	Y	Infrastructure - Water	Dams & Reservoirs	Witbank Dam	0	0	0	0	0
168	Concrete Pal Fence	701010	B	Y	Infrastructure - Water	Dams & Reservoirs	Point D	0	0	0	0	0
169	Constr Bulk Water Supply/ Distribution	701010	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0
170	Constr Bulk Water Supply/ Distribution	701010	B	Y	Infrastructure - Water	Reticulation	Emalahleni ext	0	0	0	0	0
171	Constr Bulk Water Supply/ Distribution	701010	B	Y	Infrastructure - Water	Reticulation	Ferrobank Ptb Etc	0	0	0	0	0
172	Constr Roads And Stormwater	701005	B	Y	Infrastructure - Water	Reticulation	Emsagweni Phase 2	0	0	0	0	0
173	Electrification		B	N	Other	Other		0	0	4 014 172	0	0
174	Furniture And Other Office Equipment		B	N	Other	Other		0	0	0	0	0
175	General Vehicles		B	N	General Vehicles	General Vehicles		0	0	66 555	0	0
176	Implementation Dam Safety Plan	701010	B	Y	Infrastructure - Water	Dams & Reservoirs	Elm	0	0	0	0	0
177	Ldv (Light Delivery Van)	701010	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0
178	Ldv (Light Delivery Van)	701005	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0
179	Ldv (Light Delivery Van)		B	Y	General Vehicles	General Vehicles		0	0	0	0	0
180	Plant & Equipment	701010	B	Y	Other	Other	Elm	0	0	0	0	0
181	Plant & Equipment		B	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	0
182	Plant & Equipment	701005	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0
183	Water Purification/ Storage		B	N	Infrastructure - Water	Dams & Reservoirs		0	0	15 634	0	0
184	Water Purification/ Storage		B	N	Infrastructure - Water	Dams & Reservoirs		0	0	780 100	0	0
185	Water Purification/ Storage		B	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0
186	Water Purification/ Storage		B	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0
187	Water Purification/ Storage	701010	B	Y	Infrastructure - Water	Dams & Reservoirs	Elm	0	0	0	0	0
188	Water Purification/ Storage		B	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0
189	Water Purification/ Storage		B	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0
190	Water Purification/ Storage		B	N	Infrastructure - Water	Water Purification		0	0	10 000 000	0	0
191	Water Purification/ Storage		B	N	Infrastructure - Water	Water Purification		0	0	0	0	0
192	Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Ga Nala	0	0	0	0	0
193	Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Rietspruit	0	0	0	0	0
194	Water Purification/ Storage	701010	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0
195	Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0
196	Water Purification/ Storage	701010	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0
197	Water Purification/ Storage		B	Y	Infrastructure - Water	Water Purification	Line Phola to Ogies	0	0	0	5 000 000	0
198	Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Line Glenco to Ogies	0	0	0	8 500 000	0
199	Water Purification/ Storage		B	Y	Infrastructure - Water	Water Purification	Reginal bulk water infrastructure	0	0	0	49 875 000	0
200	Water Tankers	701005	B	Y	Infrastructure - Water	Dams & Reservoirs	Emalahleni	0	0	0	0	0
201	Water-Reticulation/Purification		B	N	Infrastructure - Water	Reticulation		0	0	52 810 804	0	0
202	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0
203	Water-Reticulation/Purification	701005	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0
204	Water-Reticulation/Purification		B	Y	Infrastructure - Water	Reticulation		0	0	0	0	0
205	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0
206	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0
207	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Farms	0	0	0	0	0
208	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Kamgewane	0	0	0	0	0
209	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Kwamthunzi to Phola	0	0	0	0	0
210	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Riverview	0	0	0	0	0
211	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Thushanang	0	0	0	0	0
212	Water-Reticulation/Purification		B	Y	Infrastructure - Water	Reticulation		0	432 205	0	0	0
213	Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Empumelelweni	0	0	0	0	0
214	Water-Reticulation/Purification		B	Y	Infrastructure - Water	Reticulation		0	0	0	0	0
215	Water-Reticulation/Purification		B	N	Infrastructure - Water	Water Purification		0	0	118 602	0	0
216	Concrete Pal Fence	751005	B	Y	Other	Other	Emalahleni	0	0	0	0	0
217	Concrete Pal Fence		B	Y	Other Buildings	Other Buildings		0	3 767 553	0	0	0
218	Concrete Pal Fence	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Elm	0	0	0	0	0
219	Constr Roads And Stormwater	751005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni	0	0	0	0	0
220	Electrification	751005	B	Y	Other	Other	Emalahleni	0	0	0	0	0
221	Electrification	751005	B	Y	Other	Other	Ga-Nala	0	0	0	0	0
222	Electrification	751005	B	Y	Plant & Equipment	Plant & Equipment	Emalahleni	0	0	0	0	0
223	Electrification		B	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	33 219 578	0	0
224	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Elm	0	0	0	0	0
225	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Empumelelweni phase 2	0	0	0	0	0
226	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Klarinet ext 6	0	0	0	0	0
227	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Phola	0	0	0	0	0
228	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Thubelihle ext 4	0	0	0	0	0
229	Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0
230	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Doornpoort	0	0	0	0	0
231	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Doornpoort	0	0	0	0	0
232	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Elm	0	0	0	0	0
233	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Empumelelweni	0	0	0	27 632 000	0
234	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Empumelelweni Phase 3	0	0	0	0	0
235	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Hlalanikahle	0	0	0	0	0
236	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Klarinet	0	0	0	15 000 000	0
237	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Kwa guqa	0	0	0	1 368 000	0
238	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Klarinet ext 6	0	0	0	0	0
239	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Phola	0	0	0	0	0
240	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Thubelihle ext 4	0	0	0	0	0
241	Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticulation		0	8 465 843	0	0	0
242	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Doornpoort/Model Park	0	0	0	0	0
243	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Emalahleni	0	0	0	0	0
244	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Hlalanikahle	0	0	0	0	0

245	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Paul Sauer	0	0	0	0	0
246	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Thubelihle	0	0	0	0	0
247	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Thwala,Thala	0	0	0	0	0
248	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Vosman	0	0	0	0	0
249	Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticulation		0	1 916 900	0	0	0
250	Electrification	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Emsagweni	0	0	0	0	0
251	General Vehicles		B	N	General Vehicles	General Vehicles		0	0	190 622	0	0
252	General Vehicles	751005	B	N	General Vehicles	General Vehicles		0	0	0	0	0
253	General Vehicles	751005	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0
254	General Vehicles		B	Y	General Vehicles	General Vehicles		0	0	0	0	0
255	General Vehicles	751005	B	Y	General Vehicles	General Vehicles	Emalahleni	0	0	0	0	0
256	General Vehicles	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Elm	0	0	0	0	0
257	Highmastlight/ Streetlights		B	Y	Infrastructure - Electricity	Street Lighting		0	5 283 497	0	0	0
258	Highmastlight/ Streetlights	751010	B	Y	Infrastructure - Electricity	Street Lighting	Emalahleni	0	0	0	0	0
259	Highmastlight/ Streetlights	751010	B	Y	Infrastructure - Electricity	Street Lighting	Emalahleni	0	0	0	0	0
260	Highmastlight/ Streetlights	751005	B	Y	Infrastructure - Electricity	Street Lighting	Phola	0	0	0	0	0
261	Ldv (Light Delivery Van)	751005	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0
262	Plant & Equipment	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Elm	0	0	0	0	0
263	Water Tankers	751005	B	Y	General Vehicles	General Vehicles		0	0	0	0	0
264	Computers - Hardware/Equipment			Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	34 000	0	0	0
265	Computers - Hardware/Equipment	801025		Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0
266	Computers - Hardware/Equipment	801005		Y	Markets	Markets	Market	0	0	0	0	0
267	Concrete Pal Fence			Y	Other	Other		0	35 000	0	0	0
268	Concrete Pal Fence			Y	Other	Other		0	0	0	0	0
269	Constr Roads And Stormwater	651005	B	Y	Other	Other	Emalahleni	0	0	0	0	0
270	Constr Roads And Stormwater		B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	11 520 947	0	0
271	Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	28 779 589	0	0	0
272	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Empumelweni	0	0	0	0	0
273	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	kwathomas mahlangu	0	0	0	0	0
274	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Storm water	Kwaguqa Stormwater Drainage rehabilitati	0	0	0	33 081 000	0
275	Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0
276	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Empumelelweni	0	0	0	0	0
277	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni Phase 2	0	0	0	0	0
278	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Hlalanikahle	0	0	0	0	0
279	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Klarinet	0	0	0	0	0
280	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Kwa Thomas	0	0	0	0	0
281	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Thubelihle final phase	0	0	0	0	0
282	Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0
283	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Cbd,Phola,Ogies,Ga Nala, Thubelihle	0	0	0	0	0
284	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emalahleni	0	0	0	0	0
285	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni	0	0	0	0	0
286	Constr Roads And Stormwater	0	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Kwamthunzi	0	0	0	1 000 000	0
287	Constr Roads And Stormwater	0	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Klarinet	0	0	0	10 287 000	0
288	Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	KG mall road in vosman	0	0	0	4 500 000	0
289	Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Storm Water	Thubelihle	0	0	0	0	0
290	Electrification			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0
291	Furniture And Other Office Equipment			Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0
292	Furniture And Other Office Equipment			Y	Other	Other		0	317 350	0	0	0
293	Gardens & Parks/Fan Parks			Y	Swimming Pools	Swimming Pools		0	0	0	0	0
294	General Vehicles		B	Y	General Vehicles	General Vehicles		0	0	0	0	0
295	Other Buildings		B	N	Other Buildings	Other Buildings		0	0	0	0	0
296	Other Buildings			Y	Other Buildings	Other Buildings		0	0	0	0	0
297	Other Buildings		B	Y	Other Buildings	Other Buildings		0	4 381	0	0	0
298	Other Buildings			Y	Recreational Facilities	Recreational Facilities		0	73 491	0	0	0
299	Other Land		B	N	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	40 000	0	0
300	Plant & Equipment			Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	88 538	0	0	0
301	Plant & Equipment		B	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	0
302	Plant & Equipment	801005		Y	Plant & Equipment	Plant & Equipment	Nature Reserve	0	0	0	0	0
303	Plant & Equipment	651005	B	Y	Plant & Equipment	Plant & Equipment	Elm	0	0	0	0	0
304	Plant & Equipment	801005		Y	Plant & Equipment	Plant & Equipment	Nature Reserve	0	0	0	0	0
305	Water Tankers	651005	B	Y	General Vehicles	General Vehicles		0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
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Mpumalanga: Steve Tshwete(MP313) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 UPGRADE COMMUNITY FACILITIES	1500072			INFRASTRUCTURE	Roads, Pavements, Bridges		0	298 284	0	0	0	0
2 NEW COMMUNITY FACILITIES	1400072			INFRASTRUCTURE	Transportation		0	0	0	0	0	500 000
3 SUSTAINABLE ELECTRICITY SUPPLY	0000029			INFRASTRUCTURE	Electricity Reticulation		0	2 003 927	1 300 000	0	4 229 300	2 300 000
4 SUSTAINABLE ELECTRICITY SUPPLY	0000111			INFRASTRUCTURE	Electricity Reticulation		0	397 951	0	0	0	0
5 ELECTRIFICATION OF NEW DEVELOPMENTS	0000162			INFRASTRUCTURE	Electricity Reticulation		0	997 004	5 710 000	0	0	0
6 EFFECTIVE BASIC ELECTRICITY	0007423			INFRASTRUCTURE	Electricity Reticulation		0	0	160 000	80 000	0	0
7 SUSTAINABLE ELECTRICITY SUPPLY	0008067			INFRASTRUCTURE	Electricity Reticulation		0	24 383	0	50 000	50 000	0
8 SUSTAINABLE ELECTRICITY SUPPLY	0008068			INFRASTRUCTURE	Electricity Reticulation		0	105 873	150 000	150 000	160 000	170 000
9 SUSTAINABLE ELECTRICITY SUPPLY	0008071			INFRASTRUCTURE	Electricity Reticulation		0	245 276	200 000	200 000	200 000	200 000
10 SUSTAINABLE ELECTRICITY SUPPLY	0008076			INFRASTRUCTURE	Electricity Reticulation		0	1 191 927	0	0	2 200 000	2 310 000
11 SUSTAINABLE ELECTRICITY SUPPLY	0008077			INFRASTRUCTURE	Electricity Reticulation		0	267 075	700 000	800 000	800 000	800 000
12 SUSTAINABLE ELECTRICITY SUPPLY	0008079			INFRASTRUCTURE	Electricity Reticulation		0	2 019 978	1 200 000	0	0	0
13 SUSTAINABLE ELECTRICITY SUPPLY	0008080			INFRASTRUCTURE	Electricity Reticulation		0	0	0	0	9 500 000	0
14 SUSTAINABLE ELECTRICITY SUPPLY	0008170			INFRASTRUCTURE	Electricity Reticulation		0	46 286	1 700 000	0	0	0
15 ELECTRIFICATION OF NEW DEVELOPMENTS	0008176			INFRASTRUCTURE	Electricity Reticulation		0	0	850 000	0	0	0
16 ELECTRIFICATION OF NEW DEVELOPMENTS	0008189			INFRASTRUCTURE	Electricity Reticulation		0	2 098 355	2 060 000	2 150 000	2 257 500	2 370 375
17 ELECTRIFICATION OF NEW DEVELOPMENTS	0008190			INFRASTRUCTURE	Electricity Reticulation		0	239 043	400 000	400 000	400 000	400 000
18 SUSTAINABLE ELECTRICITY SUPPLY	0008206			INFRASTRUCTURE	Electricity Reticulation		0	413 081	800 000	3 450 000	3 800 000	1 100 000
19 SUSTAINABLE ELECTRICITY SUPPLY	0008212			INFRASTRUCTURE	Electricity Reticulation		0	855 345	1 290 000	0	0	0
20 SUSTAINABLE ELECTRICITY SUPPLY	0008223			INFRASTRUCTURE	Electricity Reticulation		0	0	0	0	500 000	1 500 000
21 SUSTAINABLE ELECTRICITY SUPPLY	0008224			INFRASTRUCTURE	Electricity Reticulation		0	0	13 920 060	0	0	0
22 ELECTRIFICATION OF NEW DEVELOPMENTS	0008275			INFRASTRUCTURE	Electricity Reticulation		0	672 835	850 000	900 000	945 000	992 250
23 SUSTAINABLE ELECTRICITY SUPPLY	1000170			INFRASTRUCTURE	Electricity Reticulation		0	9 089 315	2 210 000	0	0	0
24 ELECTRIFICATION OF NEW DEVELOPMENTS	1000172			INFRASTRUCTURE	Electricity Reticulation		0	0	0	0	3 600 000	2 800 000
25 ELECTRIFICATION OF NEW DEVELOPMENTS	1000173			INFRASTRUCTURE	Electricity Reticulation		0	0	0	0	4 000 000	3 000 000
26 SUSTAINABLE ELECTRICITY SUPPLY	1000309			INFRASTRUCTURE	Electricity Reticulation		0	2 082 342	0	0	0	0
27 ELECTRIFICATION OF NEW DEVELOPMENTS	1100161			INFRASTRUCTURE	Electricity Reticulation		0	438 746	1 000 000	0	0	0
28 SUSTAINABLE ELECTRICITY SUPPLY	1100163			INFRASTRUCTURE	Electricity Reticulation		0	0	40 000	0	0	0
29 SUSTAINABLE ELECTRICITY SUPPLY	1100175			INFRASTRUCTURE	Electricity Reticulation		0	0	0	0	0	500 000
30 ELECTRIFICATION OF NEW DEVELOPMENTS	1200091			INFRASTRUCTURE	Electricity Reticulation		0	513 401	0	0	0	0
31 SUSTAINABLE ELECTRICITY SUPPLY	1200100			INFRASTRUCTURE	Electricity Reticulation		0	756 874	600 000	600 000	600 000	600 000
32 SUSTAINABLE ELECTRICITY SUPPLY	1200101			INFRASTRUCTURE	Electricity Reticulation		0	338 880	935 000	400 000	400 000	400 000
33 SUSTAINABLE ELECTRICITY SUPPLY	1200120			INFRASTRUCTURE	Electricity Reticulation		0	0	3 715 000	8 550 000	6 500 000	3 000 000
34 ELECTRIFICATION OF NEW DEVELOPMENTS	1300009			INFRASTRUCTURE	Electricity Reticulation		0	0	2 780 000	5 074 354	0	0
35 ELECTRIFICATION OF NEW DEVELOPMENTS	1300012			INFRASTRUCTURE	Electricity Reticulation		0	0	2 730 000	0	3 600 000	0
36 ELECTRIFICATION OF NEW DEVELOPMENTS	1300062			INFRASTRUCTURE	Electricity Reticulation		0	0	4 475 500	0	4 000 000	0
37 MEASUREMENT & DEMAND MANAGEMENT	1400019			INFRASTRUCTURE	Electricity Reticulation		0	1 048 805	0	0	0	0
38 SUSTAINABLE ELECTRICITY SUPPLY	1400020			INFRASTRUCTURE	Electricity Reticulation		0	4 999 960	0	0	0	0
39 SUSTAINABLE ELECTRICITY SUPPLY	1400024			INFRASTRUCTURE	Electricity Reticulation		0	351 770	400 000	400 000	400 000	400 000
40 SUSTAINABLE ELECTRICITY SUPPLY	1400029			INFRASTRUCTURE	Electricity Reticulation		0	4 506 543	0	0	0	0
41 ELECTRIFICATION OF NEW DEVELOPMENTS	1400031			INFRASTRUCTURE	Electricity Reticulation		0	0	10 924 570	0	0	0
42 MEASUREMENT & DEMAND MANAGEMENT	1400110			INFRASTRUCTURE	Electricity Reticulation		0	4 349 483	0	0	0	0
43 SUSTAINABLE ELECTRICITY SUPPLY	1500003			INFRASTRUCTURE	Electricity Reticulation		0	887 378	0	0	0	0
44 SUSTAINABLE ELECTRICITY SUPPLY	1500007			INFRASTRUCTURE	Electricity Reticulation		0	0	0	0	1 500 000	0
45 ELECTRIFICATION OF NEW DEVELOPMENTS	1500090			INFRASTRUCTURE	Electricity Reticulation		0	17 157 197	0	0	0	0
46 SUSTAINABLE ELECTRICITY SUPPLY	1700053			INFRASTRUCTURE	Electricity Reticulation		0	0	0	0	1 100 000	1 155 000
47 EFFECTIVE AREA LIGHTING	0000097			INFRASTRUCTURE	Street Lighting		0	0	0	2 190 000	0	0
48 EFFECTIVE AREA LIGHTING	0008098			INFRASTRUCTURE	Street Lighting		0	0	400 000	200 000	200 000	200 000
49 EFFECTIVE AREA LIGHTING	1100187			INFRASTRUCTURE	Street Lighting		0	0	2 000 000	0	0	0
50 EFFECTIVE AREA LIGHTING	1200109			INFRASTRUCTURE	Street Lighting		0	490 273	1 300 000	1 250 000	600 000	600 000
51 EFFECTIVE AREA LIGHTING	1200110			INFRASTRUCTURE	Street Lighting		0	995 250	750 000	1 500 000	1 200 000	1 250 000
52 EFFECTIVE AREA LIGHTING	1200112			INFRASTRUCTURE	Street Lighting		0	0	3 000 000	1 600 000	3 000 000	3 000 000
53 EFFECTIVE AREA LIGHTING	1400039			INFRASTRUCTURE	Street Lighting		0	348 378	180 000	250 000	250 000	250 000
54 EFFECTIVE AREA LIGHTING	1500091			INFRASTRUCTURE	Street Lighting		0	714 232	0	0	0	0
55 EFFECTIVE AREA LIGHTING	1600063			INFRASTRUCTURE	Street Lighting		0	0	100 000	100 000	100 000	100 000
56 EFFECTIVE AREA LIGHTING	1700054			INFRASTRUCTURE	Street Lighting		0	0	0	0	400 000	500 000
57 MANAGE LANDFILL SITE	0007168			INFRASTRUCTURE	Waste Management		0	634 469	0	0	0	0
58 WASTE MANAGEMENT SERVICES	0900206			INFRASTRUCTURE	Waste Management		0	161 858	165 000	180 000	200 000	220 000
59 WASTE MANAGEMENT SERVICES	1000080			INFRASTRUCTURE	Waste Management		0	520 566	350 000	300 000	315 000	330 750
60 WASTE MANAGEMENT SERVICES	1000289			INFRASTRUCTURE	Waste Management		0	74 016	70 000	0	0	0
61 WASTE MANAGEMENT SERVICES	1300050			INFRASTRUCTURE	Waste Management		0	1 998 586	0	0	0	0
62 WASTE MANAGEMENT SERVICES	1400083			INFRASTRUCTURE	Waste Management		0	350 446	723 900	2 130 000	0	0
63 WASTE MANAGEMENT SERVICES	1200052			INFRASTRUCTURE	Waste Management		0	125 596	175 000	185 000	195 000	215 000
64 WASTE MANAGEMENT SERVICES	1500095			INFRASTRUCTURE	Waste Management		0	4 742	0	0	0	0
65 MANAGE LANDFILL SITE	1600018			INFRASTRUCTURE	Waste Management		0	0	4 912 764	200 000	4 000 000	5 000 000
66 UPGRADE & REHABILITATION OF ROADS	0000153			INFRASTRUCTURE	Roads, Pavements, Bridges		0	3 699 232	0	0	0	0
67 PROVISION OF PAVED SIDEWALKS	0000205			INFRASTRUCTURE	Roads, Pavements, Bridges		0	198 128	200 000	200 000	200 000	200 000
68 CONSTRUCTION OF NEW ROADS	0000218			INFRASTRUCTURE	Roads, Pavements, Bridges		0	952 672	1 300 000	1 500 000	1 500 000	1 500 000
69 INSTALLATION OF TRAFFIC BARRIERS	0008035			INFRASTRUCTURE	Roads, Pavements, Bridges		0	0	0	300 000	100 000	100 000
70 PROVISION OF PARKING AREAS	0008037			INFRASTRUCTURE	Roads, Pavements, Bridges		0	0	0	1 000 000	1 000 000	0
71 UPGRADING OF BRIDGES	0008039			INFRASTRUCTURE	Roads, Pavements, Bridges		0	799 709	400 000	0	400 000	400 000
72 CONSTRUCTION OF NEW ROADS	0008041			INFRASTRUCTURE	Roads, Pavements, Bridges		0	3 455 083	0	4 250 000	4 250 000	0
73 CONSTRUCTION OF NEW ROADS	0008042			INFRASTRUCTURE	Roads, Pavements, Bridges		0	7 999 033	8 000 000	12 500 000	10 000 000	10 000 000
74 PROVISION OF PAVED SIDEWALKS	0008144			INFRASTRUCTURE	Roads, Pavements, Bridges		0	199 610	200 000	200 000	200 000	200 000
75 PROVISION OF PAVED SIDEWALKS	0008145			INFRASTRUCTURE	Roads, Pavements, Bridges		0	249 009	250 000	250 000	250 000	250 000
76 CONSTRUCTION OF NEW ROADS	0008147			INFRASTRUCTURE	Roads, Pavements, Bridges		0	249 999	300 000	0	300 000	300 000
77 CONSTRUCTION OF NEW ROADS	0008181			INFRASTRUCTURE	Roads, Pavements, Bridges		0	2 897 657	0	0	0	0
78 CONSTRUCTION OF NEW ROADS	0008219			INFRASTRUCTURE	Roads, Pavements, Bridges		0	1 299 690	1 900 000	2 500 000	2 100 000	2 200 000

79	CONSTRUCTION OF NEW ROADS	0008221	INFRASTRUCTURE	Roads, Pavements, Bridges	0	1 326 545	9 313 455	0	2 500 000	2 500 000
80	PROVISION OF PAVED SIDEWALKS	0900116	INFRASTRUCTURE	Roads, Pavements, Bridges	0	49 732	0	0	0	0
81	UPGRADE & REHABILITATION OF ROADS	0900212	INFRASTRUCTURE	Roads, Pavements, Bridges	0	7 455 210	8 400 000	8 500 000	9 000 000	9 500 000
82	UPGRADE & REHABILITATION OF ROADS	0900213	INFRASTRUCTURE	Roads, Pavements, Bridges	0	975 548	0	1 200 000	1 200 000	1 200 000
83	UPGRADE & REHABILITATION OF ROADS	0900214	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	1 000 000	0	1 000 000	0
84	UPGRADE & REHABILITATION OF ROADS	1000097	INFRASTRUCTURE	Roads, Pavements, Bridges	0	249 985	250 000	250 000	250 000	250 000
85	UPGRADE & REHABILITATION OF ROADS	1000105	INFRASTRUCTURE	Roads, Pavements, Bridges	0	1 116 878	0	0	0	0
86	UPGRADE & REHABILITATION OF ROADS	1000119	INFRASTRUCTURE	Roads, Pavements, Bridges	0	1 759 362	0	2 250 000	0	0
87	CONSTRUCTION OF NEW ROADS	1100098	INFRASTRUCTURE	Roads, Pavements, Bridges	0	1 632 394	1 500 000	1 500 000	1 500 000	1 500 000
88	PROVISION OF PAVED SIDEWALKS	1100212	INFRASTRUCTURE	Roads, Pavements, Bridges	0	504 735	600 000	1 103 000	0	0
89	CONSTRUCTION OF NEW ROADS	1200116	INFRASTRUCTURE	Roads, Pavements, Bridges	0	31 288 918	14 000 000	11 904 000	12 110 000	17 658 620
90	CONSTRUCTION OF NEW ROADS	1400084	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	0	0	0	3 500 000
91	CONSTRUCTION OF NEW ROADS	1400131	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	4 184 375	0	0	0
92	CONSTRUCTION OF NEW ROADS	1400133	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	700 000	6 800 000	2 060 460	0
93	CONSTRUCTION OF NEW ROADS	1500017	INFRASTRUCTURE	Roads, Pavements, Bridges	0	1 999 859	0	0	0	0
94	CONSTRUCTION OF NEW ROADS	1500092	INFRASTRUCTURE	Roads, Pavements, Bridges	0	14 496 781	0	0	0	0
95	UPGRADE STORMWATER SYSTEMS	1600031	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	300 000	0	300 000	0
96	UPGRADE STORMWATER SYSTEMS	1600037	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	200 000	200 000	200 000	200 000
97	CONSTRUCTION OF NEW ROADS	1700021	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	0	0	5 000 000	5 000 000
98	CONSTRUCTION OF NEW ROADS	1700023	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	0	2 500 000	2 500 000	0
99	CONSTRUCTION OF NEW ROADS	1700027	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	0	0	0	5 000 000
100	CONSTRUCTION OF NEW ROADS	1700028	INFRASTRUCTURE	Roads, Pavements, Bridges	0	0	0	2 000 000	7 249 500	3 000 000
101	INSTALL STORMWATER SYSTEMS	0007307	INFRASTRUCTURE	Storm water	0	581 230	0	600 000	600 000	600 000
102	INSTALL STORMWATER SYSTEMS	0007328	INFRASTRUCTURE	Storm water	0	348 719	350 000	350 000	350 000	350 000
103	INSTALL STORMWATER SYSTEMS	0008140	INFRASTRUCTURE	Storm water	0	798 695	0	500 000	500 000	500 000
104	INSTALL STORMWATER SYSTEMS	0008143	INFRASTRUCTURE	Storm water	0	595 784	0	650 000	750 000	750 000
105	INSTALL STORMWATER SYSTEMS	0008180	INFRASTRUCTURE	Storm water	0	1 998 743	2 000 000	4 000 000	3 000 000	3 000 000
106	INSTALL STORMWATER SYSTEMS	1000076	INFRASTRUCTURE	Storm water	0	999 918	1 000 000	1 000 000	1 000 000	1 000 000
107	INSTALL STORMWATER SYSTEMS	1000106	INFRASTRUCTURE	Storm water	0	0	1 000 000	0	500 000	1 000 000
108	INSTALL STORMWATER SYSTEMS	1000107	INFRASTRUCTURE	Storm water	0	431 856	500 000	300 000	300 000	300 000
109	INSTALL STORMWATER SYSTEMS	1000150	INFRASTRUCTURE	Storm water	0	1 134 714	900 000	750 000	630 000	660 000
110	INSTALL STORMWATER SYSTEMS	1100089	INFRASTRUCTURE	Storm water	0	247 626	300 000	300 000	300 000	350 000
111	INSTALL STORMWATER SYSTEMS	1100100	INFRASTRUCTURE	Storm water	0	1 114 574	500 000	450 000	450 000	450 000
112	INSTALL STORMWATER SYSTEMS	1400134	INFRASTRUCTURE	Storm water	0	0	4 573 559	0	0	0
113	INSTALL STORMWATER SYSTEMS	1600036	INFRASTRUCTURE	Storm water	0	0	0	0	3 000 000	0
114	INSTALL STORMWATER SYSTEMS	1700022	INFRASTRUCTURE	Storm water	0	0	0	0	1 000 000	1 000 000
115	INSTALL STORMWATER SYSTEMS	1700024	INFRASTRUCTURE	Storm water	0	0	0	1 250 000	1 250 000	0
116	SUSTAINABLE WASTE WATER QUALITY	0008053	INFRASTRUCTURE	Sewerage Purification	0	377 432	420 000	440 000	460 000	480 000
117	SUSTAINABLE WASTE WATER QUALITY	0008091	INFRASTRUCTURE	Sewerage Purification	0	186 740	300 000	300 000	150 000	150 000
118	SUSTAINABLE WASTE WATER QUALITY	0008092	INFRASTRUCTURE	Sewerage Purification	0	81 692	350 000	430 000	180 000	200 000
119	SUSTAINABLE WASTE WATER QUALITY	0900063	INFRASTRUCTURE	Sewerage Purification	0	181 235	150 000	150 000	150 000	100 000
120	SUSTAINABLE WASTE WATER QUALITY	0900244	INFRASTRUCTURE	Sewerage Purification	0	11 353 456	26 600 000	0	0	0
121	SUSTAINABLE WASTE WATER QUALITY	1100081	INFRASTRUCTURE	Sewerage Purification	0	0	260 000	0	0	1 500 000
122	SUSTAINABLE WASTE WATER QUALITY	1600038	INFRASTRUCTURE	Sewerage Purification	0	0	600 000	0	0	0
123	SUSTAINABLE WASTE WATER QUALITY	1700035	INFRASTRUCTURE	Sewerage Purification	0	0	0	47 000 000	60 000 000	60 000 000
124	INFRASTRUCTURE FOR NEW DEVELOPMENTS	0000070	INFRASTRUCTURE	Sewerage Reticulation	0	1 703 915	2 895 640	1 695 000	0	0
125	INFRASTRUCTURE FOR NEW DEVELOPMENTS	0007323	INFRASTRUCTURE	Sewerage Reticulation	0	290 697	1 900 000	0	0	0
126	REPLACE AGEING INFRASTRUCTURE	0008049	INFRASTRUCTURE	Sewerage Reticulation	0	141 888	120 000	160 000	165 000	170 000
127	SUSTAINABLE WASTE WATER QUALITY	0008169	INFRASTRUCTURE	Sewerage Reticulation	0	1 497 844	450 000	0	450 000	450 000
128	INFRASTRUCTURE FOR NEW DEVELOPMENTS	0008184	INFRASTRUCTURE	Sewerage Reticulation	0	37 410	105 020	225 000	236 250	248 100
129	PROVISION OF SERVICES RURAL/INFORMAL	0008236	INFRASTRUCTURE	Sewerage Reticulation	0	0	900 000	955 000	1 000 000	1 060 000
130	INFRASTRUCTURE FOR NEW DEVELOPMENTS	0900150	INFRASTRUCTURE	Sewerage Reticulation	0	95 132	0	0	0	0
131	REPLACE AGEING INFRASTRUCTURE	1000257	INFRASTRUCTURE	Sewerage Reticulation	0	12 076	0	70 000	70 000	70 000
132	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1200061	INFRASTRUCTURE	Sewerage Reticulation	0	0	750 000	0	0	0
133	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1200064	INFRASTRUCTURE	Sewerage Reticulation	0	204 632	695 368	0	0	0
134	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1200066	INFRASTRUCTURE	Sewerage Reticulation	0	907 704	692 296	0	0	0
135	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1300046	INFRASTRUCTURE	Sewerage Reticulation	0	696 056	0	0	0	0
136	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1300047	INFRASTRUCTURE	Sewerage Reticulation	0	7 155 688	6 307 400	8 795 000	0	3 825 000
137	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1400002	INFRASTRUCTURE	Sewerage Reticulation	0	70 673	0	0	0	0
138	SUSTAINABLE WASTE WATER QUALITY	1500084	INFRASTRUCTURE	Sewerage Reticulation	0	0	9 831 415	0	0	0
139	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1500098	INFRASTRUCTURE	Sewerage Reticulation	0	2 661 394	0	0	0	0
140	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1500099	INFRASTRUCTURE	Sewerage Reticulation	0	9 825 776	0	0	0	0
141	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1700031	INFRASTRUCTURE	Sewerage Reticulation	0	0	0	0	3 000 000	2 533 780
142	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1700032	INFRASTRUCTURE	Sewerage Reticulation	0	0	0	600 000	700 000	0
143	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1700033	INFRASTRUCTURE	Sewerage Reticulation	0	0	0	5 096 545	0	0
144	WASTE WATER QUALITY (GREEN DROP)	1200069	INFRASTRUCTURE	Water Purification	0	161 225	148 075	0	0	0
145	PROVISION OF RESIDENTIAL SITES	1100232	INFRASTRUCTURE	Other (Town Planning & Development)	0	4 690	0	0	0	0
146	PROVISION OF RESIDENTIAL SITES	1000245	INFRASTRUCTURE	Other (Town Planning & Development)	0	15 000	0	0	0	0
147	PROVISION OF RESIDENTIAL SITES	1200079	INFRASTRUCTURE	Other (Town Planning & Development)	0	42 860	8 000	0	0	0
148	PROVISION OF RESIDENTIAL SITES	1200144	INFRASTRUCTURE	Other (Town Planning & Development)	0	40 000	62 000	0	0	0
149	PROVISION OF RESIDENTIAL SITES	1300093	INFRASTRUCTURE	Other (Town Planning & Development)	0	200 000	201 000	0	0	0
150	PROVISION OF RESIDENTIAL SITES	1400135	INFRASTRUCTURE	Other (Town Planning & Development)	0	0	0	1 000 000	1 000 000	0
151	PROVISION OF RESIDENTIAL SITES	1500031	INFRASTRUCTURE	Other (Town Planning & Development)	0	285 888	136 000	0	0	0
152	PROVISION OF RESIDENTIAL SITES	1700014	INFRASTRUCTURE	Other (Town Planning & Development)	0	0	0	795 000	585 000	0
153	NEW TRAFFIC SIGNALS; SIGNS & STREETNAMES	0007150	INFRASTRUCTURE	Roads, Pavements, Bridges	0	1 233 530	1 156 000	0	400 000	400 000
154	TRAFFIC CALMING MEASURES	0008013	INFRASTRUCTURE	Roads, Pavements, Bridges	0	296 443	300 000	415 000	415 000	435 750
155	NEW TRAFFIC SIGNALS; SIGNS & STREETNAMES	1400097	INFRASTRUCTURE	Roads, Pavements, Bridges	0	71 016	0	0	0	60 000
156	NEW TRAFFIC SIGNALS; SIGNS & STREETNAMES	1400098	INFRASTRUCTURE	Roads, Pavements, Bridges	0	14 166	0	0	0	0
157	BULK WATER SUPPLY & STORAGE	1400105	INFRASTRUCTURE	Dams & Reservoirs	0	185 232	64 768	80 000	0	0
158	BULK WATER SUPPLY & STORAGE	1400139	INFRASTRUCTURE	Dams & Reservoirs	0	0	14 900 738	0	0	0
159	BULK WATER SUPPLY & STORAGE	1600053	INFRASTRUCTURE	Dams & Reservoirs	0	0	1 566 306	0	0	0
160	BULK WATER SUPPLY & STORAGE	1600056	INFRASTRUCTURE	Dams & Reservoirs	0	0	0	0	0	500 000
161	BULK WATER SUPPLY & STORAGE	1600057	INFRASTRUCTURE	Dams & Reservoirs	0	0	0	0	4 250 000	4 250 000

162	BULK WATER SUPPLY & STORAGE	1000217		INFRASTRUCTURE	Water Purification	0	384 977	12 610 000	0	0	0
163	INFRASTRUCTURE FOR NEW DEVELOPMENTS	0000150		INFRASTRUCTURE	Water Reticulation	0	1 219 091	4 174 766	1 200 000	0	0
164	BULK WATER SUPPLY & STORAGE	0008055		INFRASTRUCTURE	Water Reticulation	0	26 226	65 000	445 000	470 000	515 100
165	REPLACE AGEING INFRASTRUCTURE	0008057		INFRASTRUCTURE	Water Reticulation	0	1 270 713	2 300 000	1 700 000	1 785 000	1 875 000
166	BULK WATER SUPPLY & STORAGE	0008058		INFRASTRUCTURE	Water Reticulation	0	0	68 000	0	0	0
167	REPLACE AGEING INFRASTRUCTURE	0008062		INFRASTRUCTURE	Water Reticulation	0	59 583	125 000	130 000	125 000	130 000
168	REPLACE AGEING INFRASTRUCTURE	0008163		INFRASTRUCTURE	Water Reticulation	0	174 965	200 000	150 000	180 000	200 000
169	INFRASTRUCTURE FOR NEW DEVELOPMENTS	0008201		INFRASTRUCTURE	Water Reticulation	0	1 166 013	1 400 000	1 400 000	1 470 000	1 543 500
170	BULK WATER SUPPLY & STORAGE	0008255		INFRASTRUCTURE	Water Reticulation	0	289 855	710 000	220 000	200 000	210 000
171	WATER RURAL AREAS	0008256		INFRASTRUCTURE	Water Reticulation	0	258 992	335 000	280 000	250 000	250 000
172	INFRASTRUCTURE FOR NEW DEVELOPMENTS	0900153		INFRASTRUCTURE	Water Reticulation	0	86 416	0	0	0	0
173	BULK WATER SUPPLY & STORAGE	1000131		INFRASTRUCTURE	Water Reticulation	0	87 973	1 270 000	0	27 000 000	30 000 000
174	REPLACE AGEING INFRASTRUCTURE	1000132		INFRASTRUCTURE	Water Reticulation	0	781 867	1 200 000	800 000	840 000	882 000
175	REPLACE AGEING INFRASTRUCTURE	1000133		INFRASTRUCTURE	Water Reticulation	0	31 495	200 000	150 000	160 000	175 000
176	REPLACE AGEING INFRASTRUCTURE	1000299		INFRASTRUCTURE	Water Reticulation	0	269 453	230 000	115 000	150 000	210 000
177	BULK WATER SUPPLY & STORAGE	1100215		INFRASTRUCTURE	Water Reticulation	0	0	163 859	0	0	0
178	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1100217		INFRASTRUCTURE	Water Reticulation	0	560 903	239 097	0	0	0
179	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1100241		INFRASTRUCTURE	Water Reticulation	0	154 028	0	0	0	0
180	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1200078		INFRASTRUCTURE	Water Reticulation	0	0	61 330	0	0	0
181	REPLACE AGEING INFRASTRUCTURE	1200082		INFRASTRUCTURE	Water Reticulation	0	0	2 400 000	0	0	2 600 000
182	BULK WATER SUPPLY & STORAGE	1300055		INFRASTRUCTURE	Water Reticulation	0	1 084 504	0	0	0	0
183	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1300057		INFRASTRUCTURE	Water Reticulation	0	4 870 934	4 805 770	3 845 000	0	2 250 000
184	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1400104		INFRASTRUCTURE	Water Reticulation	0	240 526	0	0	0	0
185	REPLACE AGEING INFRASTRUCTURE	1500069		INFRASTRUCTURE	Water Reticulation	0	1 305 883	2 150 000	1 700 000	2 000 000	2 000 000
186	REPLACE AGEING INFRASTRUCTURE	1500070		INFRASTRUCTURE	Water Reticulation	0	287 295	800 000	400 000	350 000	350 000
187	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1500071		INFRASTRUCTURE	Water Reticulation	0	555 255	0	0	0	0
188	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1500097		INFRASTRUCTURE	Water Reticulation	0	2 175 817	0	0	0	0
189	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1500100		INFRASTRUCTURE	Water Reticulation	0	6 018 750	0	0	0	0
190	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1600041		INFRASTRUCTURE	Water Reticulation	0	0	0	6 000 000	7 915 000	0
191	BULK WATER SUPPLY & STORAGE	1600059		INFRASTRUCTURE	Water Reticulation	0	0	4 000 000	3 000 000	3 000 000	10 989 120
192	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1600074		INFRASTRUCTURE	Water Reticulation	0	0	5 257 000	0	0	0
193	BULK WATER SUPPLY & STORAGE	1700042		INFRASTRUCTURE	Water Reticulation	0	0	0	0	0	3 500 000
194	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1700043		INFRASTRUCTURE	Water Reticulation	0	0	0	650 000	650 000	0
195	BULK WATER SUPPLY & STORAGE	1700044		INFRASTRUCTURE	Water Reticulation	0	0	0	170 000	0	0
196	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1700045		INFRASTRUCTURE	Water Reticulation	0	0	0	2 926 360	0	0
197	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1700048		INFRASTRUCTURE	Water Reticulation	0	0	0	700 000	0	0
198	INFRASTRUCTURE FOR NEW DEVELOPMENTS	1700049		INFRASTRUCTURE	Water Reticulation	0	0	0	0	3 312 000	0
203	UPGRADE COMMUNITY FACILITIES	1300035		COMMUNITY ASSETS	Community Halls	0	1 366 606	0	0	0	0
204	SAFEGUARD MUNICIPAL ASSETS	0008127		COMMUNITY ASSETS	Security & Policing	0	1 540 000	1 500 000	2 250 000	2 300 000	0
205	SAFEGUARD MUNICIPAL ASSETS	1400062		COMMUNITY ASSETS	Security & Policing	0	295 750	260 000	400 000	500 000	500 000
206	SAFEGUARD MUNICIPAL ASSETS	1600008		COMMUNITY ASSETS	Security & Policing	0	0	0	0	500 000	450 000
207	UPGRADE COMMUNITY SERVICES	0000012		COMMUNITY ASSETS	Cemeteries	0	399 999	800 000	800 000	880 000	0
208	UPGRADE COMMUNITY SERVICES	0000016		COMMUNITY ASSETS	Cemeteries	0	500 000	0	0	0	0
209	DEVELOP NEW CEMETERIES	0000066		COMMUNITY ASSETS	Cemeteries	0	0	2 500 000	2 000 000	2 000 000	2 000 000
210	DEVELOP NEW CEMETERIES	0000067		COMMUNITY ASSETS	Cemeteries	0	0	0	0	0	300 000
211	UPGRADE COMMUNITY SERVICES	0008094		COMMUNITY ASSETS	Cemeteries	0	59 885	0	0	0	0
212	DEVELOP NEW CEMETERIES	0900207		COMMUNITY ASSETS	Cemeteries	0	0	0	0	300 000	3 000 000
213	UPGRADE COMMUNITY SERVICES	1500028		COMMUNITY ASSETS	Cemeteries	0	355 002	400 000	0	0	0
214	UPGRADE COMMUNITY SERVICES	1500029		COMMUNITY ASSETS	Cemeteries	0	399 890	450 000	450 000	450 000	550 000
215	UPGRADE COMMUNITY SERVICES	1600021		COMMUNITY ASSETS	Cemeteries	0	0	270 000	0	0	0
216	DEVELOP NEW CEMETERIES	1600022		COMMUNITY ASSETS	Cemeteries	0	0	0	0	300 000	5 000 000
217	UPGRADE COMMUNITY SERVICES	1700017		COMMUNITY ASSETS	Cemeteries	0	0	0	0	350 000	0
218	SAFEGUARD MUNICIPAL ASSETS	1700061		COMMUNITY ASSETS	Security & Policing	0	0	0	150 000	0	0
219	SAFEGUARD MUNICIPAL ASSETS	0008096		COMMUNITY ASSETS	Security & Policing	0	297 360	0	0	0	0
220	SAFEGUARD MUNICIPAL ASSETS	1100086		COMMUNITY ASSETS	Security & Policing	0	148 680	0	0	0	0
221	SAFEGUARD MUNICIPAL ASSETS	1600020		COMMUNITY ASSETS	Security & Policing	0	0	500 000	0	0	0
222	NEW COMMUNITY FACILITIES	1000303		COMMUNITY ASSETS	Community Halls	0	1 849 300	350 000	0	0	0
223	NEW COMMUNITY FACILITIES	1400067		COMMUNITY ASSETS	Community Halls	0	0	0	500 000	10 000 000	6 799 000
224	NEW COMMUNITY FACILITIES	1400068		COMMUNITY ASSETS	Community Halls	0	0	0	0	0	500 000
225	UPGRADE COMMUNITY FACILITIES	1700004		COMMUNITY ASSETS	Community Halls	0	0	0	200 000	200 000	200 000
226	UPGRADE COMMUNITY FACILITIES	1700005		COMMUNITY ASSETS	Community Halls	0	0	0	0	0	0
227	UPGRADE COMMUNITY FACILITIES	1700006		COMMUNITY ASSETS	Community Halls	0	0	0	300 000	0	0
228	SAFEGUARD MUNICIPAL ASSETS	1000255		COMMUNITY ASSETS	Security & Policing	0	0	108 000	50 000	53 000	55 200
229	UPGRADE COMMUNITY FACILITIES	1700002		COMMUNITY ASSETS	Libraries	0	0	0	300 000	0	0
230	SAFEGUARD MUNICIPAL ASSETS	1000278		COMMUNITY ASSETS	Security & Policing	0	76 006	70 000	85 000	85 000	100 000
231	SAFEGUARD MUNICIPAL ASSETS	1200098		COMMUNITY ASSETS	Security & Policing	0	0	175 000	0	0	0
232	SAFEGUARD MUNICIPAL ASSETS	1500096		COMMUNITY ASSETS	Security & Policing	0	59 500	0	0	0	0
233	SAFEGUARD MUNICIPAL ASSETS	1300091		COMMUNITY ASSETS	Security & Policing	0	0	56 000	25 000	7 500	7 500
234	SAFEGUARD MUNICIPAL ASSETS	1400044		COMMUNITY ASSETS	Security & Policing	0	223 016	7 000	0	0	0
235	UPGRADE MUNICIPAL BUILDINGS	1600023		COMMUNITY ASSETS	Fire, Safety & Emergency	0	0	500 000	0	0	0
236	SAFEGUARD MUNICIPAL ASSETS	0008117		COMMUNITY ASSETS	Security & Policing	0	0	0	500 000	0	0
237	UPGRADE EXISTING PARKS & GARDENS	0000133		COMMUNITY ASSETS	Parks & Gardens	0	69 108	0	0	0	0
238	CONSERVATION OF GREEN AREAS	0000135		COMMUNITY ASSETS	Parks & Gardens	0	0	0	0	0	1 000 000
239	DEVELOP NEW PARKS & GARDENS	0000171		COMMUNITY ASSETS	Parks & Gardens	0	0	0	0	400 000	0
240	DEVELOP NEW PARKS & GARDENS	0000178		COMMUNITY ASSETS	Parks & Gardens	0	0	0	200 000	0	0
241	UPGRADE EXISTING PARKS & GARDENS	0008032		COMMUNITY ASSETS	Parks & Gardens	0	98 155	100 000	105 000	110 000	115 700
242	DEVELOP NEW PARKS & GARDENS	0900223	IC4CS	COMMUNITY ASSETS	Parks & Gardens	0	299 813	0	0	0	0
243	UPGRADE EXISTING PARKS & GARDENS	1000050		COMMUNITY ASSETS	Parks & Gardens	0	99 992	100 000	200 000	200 000	200 000
244	DEVELOP NEW PARKS & GARDENS	1000288		COMMUNITY ASSETS	Parks & Gardens	0	0	200 000	0	0	0
245	DEVELOP NEW PARKS & GARDENS	1100115		COMMUNITY ASSETS	Parks & Gardens	0	0	0	0	200 000	0
246	UPGRADE EXISTING PARKS & GARDENS	1100116		COMMUNITY ASSETS	Parks & Gardens	0	0	0	0	500 000	500 000
247	DEVELOP NEW PARKS & GARDENS	1100210		COMMUNITY ASSETS	Parks & Gardens	0	1 499 942	0	1 500 000	1 500 000	2 000 000
248	DEVELOP NEW PARKS & GARDENS	1200043		COMMUNITY ASSETS	Parks & Gardens	0	299 837	300 000	0	0	0

249 UPGRADE EXISTING PARKS & GARDENS	1200045		COMMUNITY ASSETS	Parks & Gardens	0	399 999	400 000	0	0	0
250 UPGRADE EXISTING PARKS & GARDENS	1400075		COMMUNITY ASSETS	Parks & Gardens	0	0	0	0	0	400 000
251 UPGRADE EXISTING PARKS & GARDENS	1500020		COMMUNITY ASSETS	Parks & Gardens	0	0	700 000	580 000	600 000	630 000
252 UPGRADE EXISTING PARKS & GARDENS	1600029		COMMUNITY ASSETS	Parks & Gardens	0	0	500 000	0	0	0
253 SAFEGUARD MUNICIPAL ASSETS	1600030		COMMUNITY ASSETS	Security & Policing	0	0	300 000	350 000	350 000	350 000
254 UPGRADE EXISTING PARKS & GARDENS	1500019		COMMUNITY ASSETS	Sportsfields & Stadia	0	49 997	0	0	0	0
255 SAFEGUARD MUNICIPAL ASSETS	1100054		COMMUNITY ASSETS	Security & Policing	0	270 873	400 000	0	0	0
256 SAFEGUARD MUNICIPAL ASSETS	0008202		COMMUNITY ASSETS	Security & Policing	0	24 921	32 000	60 000	36 000	68 000
257 SAFEGUARD MUNICIPAL ASSETS	1500040		COMMUNITY ASSETS	Security & Policing	0	130 672	0	800 000	840 000	882 000
258 SAFEGUARD MUNICIPAL ASSETS	0000119		COMMUNITY ASSETS	Security & Policing	0	148 680	0	0	0	0
259 SAFEGUARD MUNICIPAL ASSETS	0008029		COMMUNITY ASSETS	Security & Policing	0	247 800	350 000	0	0	0
260 SAFEGUARD MUNICIPAL ASSETS	1600026		COMMUNITY ASSETS	Security & Policing	0	0	425 000	0	0	0
261 UPGRADE COMMUNITY FACILITIES	0000121		COMMUNITY ASSETS	Sportsfields & Stadia	0	0	0	200 000	200 000	200 000
262 UPGRADE COMMUNITY FACILITIES	0000126		COMMUNITY ASSETS	Sportsfields & Stadia	0	0	0	0	0	200 000
263 UPGRADE COMMUNITY FACILITIES	0000129		COMMUNITY ASSETS	Sportsfields & Stadia	0	161 065	138 935	300 000	0	0
264 UPGRADE COMMUNITY FACILITIES	0000134		COMMUNITY ASSETS	Sportsfields & Stadia	0	0	0	0	2 000 000	2 000 000
265 UPGRADE COMMUNITY FACILITIES	0008345		COMMUNITY ASSETS	Sportsfields & Stadia	0	0	0	300 000	200 000	1 500 000
266 UPGRADE COMMUNITY FACILITIES	1000019		COMMUNITY ASSETS	Sportsfields & Stadia	0	39 674	0	0	0	0
267 UPGRADE COMMUNITY FACILITIES	1100048		COMMUNITY ASSETS	Sportsfields & Stadia	0	0	0	0	350 000	0
268 UPGRADE COMMUNITY FACILITIES	1100055		COMMUNITY ASSETS	Sportsfields & Stadia	0	452 164	0	350 000	350 000	350 000
269 UPGRADE COMMUNITY FACILITIES	1100090		COMMUNITY ASSETS	Sportsfields & Stadia	0	74 890	0	0	0	0
270 UPGRADE COMMUNITY FACILITIES	1100092		COMMUNITY ASSETS	Sportsfields & Stadia	0	0	0	0	0	400 000
271 UPGRADE COMMUNITY FACILITIES	1100093		COMMUNITY ASSETS	Sportsfields & Stadia	0	459 790	0	0	0	0
272 UPGRADE COMMUNITY FACILITIES	1100127		COMMUNITY ASSETS	Sportsfields & Stadia	0	0	250 000	0	250 000	250 000
273 ADDITIONAL SPORTING FACILITIES	1100213		COMMUNITY ASSETS	Sportsfields & Stadia	0	1 499 039	2 500 000	2 000 000	0	0
274 UPGRADE COMMUNITY FACILITIES	1200088	IS3WM	COMMUNITY ASSETS	Sportsfields & Stadia	0	0	300 000	500 000	1 000 000	500 000
275 UPGRADE COMMUNITY FACILITIES	1500026	SH3HL	COMMUNITY ASSETS	Sportsfields & Stadia	0	235 074	0	0	0	0
276 UPGRADE COMMUNITY FACILITIES	1600024	SH4PS	COMMUNITY ASSETS	Sportsfields & Stadia	0	0	80 000	0	0	0
277 UPGRADE COMMUNITY FACILITIES	1600025	SH4PS	COMMUNITY ASSETS	Sportsfields & Stadia	0	0	200 000	0	0	0
278 UPGRADE COMMUNITY FACILITIES	1700019	SH4PS	COMMUNITY ASSETS	Sportsfields & Stadia	0	0	0	400 000	400 000	400 000
279 UPGRADE COMMUNITY FACILITIES	1700020	3HL	COMMUNITY ASSETS	Sportsfields & Stadia	0	0	0	0	800 000	500 000
280 SAFEGUARD MUNICIPAL ASSETS	1000207	3HL	COMMUNITY ASSETS	Security & Policing	0	0	0	350 000	300 000	0
281 SAFEGUARD MUNICIPAL ASSETS	1100159	SH4HS	COMMUNITY ASSETS	Security & Policing	0	17 216	0	0	0	0
282 SAFEGUARD MUNICIPAL ASSETS	1400102	LS4TP	COMMUNITY ASSETS	Security & Policing	0	98 691	100 000	0	0	0
286 NEW COMMUNITY FACILITIES	1700059		OTHER ASSETS	Civic Land & Buildings	0	0	0	0	0	0
287 NEW COMMUNITY FACILITIES	1700060		OTHER ASSETS	Civic Land & Buildings	0	0	0	0	1 000 000	0
288 UPGRADE MUNICIPAL BUILDINGS	0000013		OTHER ASSETS	Civic Land & Buildings	0	0	0	700 000	0	0
289 UPGRADE MUNICIPAL BUILDINGS	1100050		OTHER ASSETS	Civic Land & Buildings	0	298 660	400 000	400 000	400 000	400 000
290 UPGRADE MUNICIPAL BUILDINGS	1100056		OTHER ASSETS	Civic Land & Buildings	0	0	0	220 000	0	0
291 UPGRADE MUNICIPAL BUILDINGS	1100194		OTHER ASSETS	Civic Land & Buildings	0	0	0	0	350 000	367 500
292 UPGRADE MUNICIPAL BUILDINGS	1100234		OTHER ASSETS	Civic Land & Buildings	0	296 627	0	0	0	0
293 UPGRADE MUNICIPAL BUILDINGS	1200070		OTHER ASSETS	Civic Land & Buildings	0	0	2 849 984	0	0	0
294 UPGRADE MUNICIPAL BUILDINGS	1400056		OTHER ASSETS	Civic Land & Buildings	0	288 025	600 000	0	0	0
295 UPGRADE MUNICIPAL BUILDINGS	1400061		OTHER ASSETS	Civic Land & Buildings	0	93 744	300 000	0	0	0
296 UPGRADE MUNICIPAL BUILDINGS	1400063		OTHER ASSETS	Civic Land & Buildings	0	0	0	300 000	0	0
297 UPGRADE MUNICIPAL BUILDINGS	1400065		OTHER ASSETS	Civic Land & Buildings	0	0	399 984	0	0	0
298 UPGRADE MUNICIPAL BUILDINGS	1400066		OTHER ASSETS	Civic Land & Buildings	0	242 714	0	0	0	0
299 NEW MUNICIPAL BUILDINGS	1400111		OTHER ASSETS	Civic Land & Buildings	0	205 702	0	0	0	0
300 UPGRADE MUNICIPAL BUILDINGS	1500014		OTHER ASSETS	Civic Land & Buildings	0	1 909 115	0	0	0	0
301 UPGRADE MUNICIPAL BUILDINGS	1500060		OTHER ASSETS	Civic Land & Buildings	0	240 211	280 000	0	350 000	267 000
302 UPGRADE MUNICIPAL BUILDINGS	1500073		OTHER ASSETS	Civic Land & Buildings	0	8 430	2 991 570	0	0	0
303 UPGRADE MUNICIPAL BUILDINGS	1600045		OTHER ASSETS	Civic Land & Buildings	0	5 532	194 468	0	0	0
304 UPGRADE MUNICIPAL BUILDINGS	1600046		OTHER ASSETS	Civic Land & Buildings	0	0	150 000	0	0	0
305 UPGRADE MUNICIPAL BUILDINGS	1600047		OTHER ASSETS	Civic Land & Buildings	0	0	300 000	0	450 000	472 500
306 UPGRADE COMMUNITY FACILITIES	1600048		OTHER ASSETS	Civic Land & Buildings	0	0	300 000	0	0	0
307 UPGRADE MUNICIPAL BUILDINGS	1600071		OTHER ASSETS	Civic Land & Buildings	0	0	300 000	350 000	650 000	650 000
308 UPGRADE MUNICIPAL BUILDINGS	1700038		OTHER ASSETS	Civic Land & Buildings	0	0	180 000	0	0	0
309 VEHICLES	1200076		OTHER ASSETS	General Vehicles	0	0	0	1 000 000	0	0
310 FURNITURE & OFFICE EQUIPMENT	1200075		OTHER ASSETS	Office equipment	0	0	0	600 000	0	0
311 UPGRADE COMMUNITY FACILITIES	1400059		OTHER ASSETS	Other Buildings	0	0	6 500	0	0	0
312 NEW COMMUNITY FACILITIES	1600017		OTHER ASSETS	Other Buildings	0	333 583	0	0	0	400 000
313 PLANT & EQUIPMENT	0008006		OTHER ASSETS	Plant & equipment	0	0	570 000	0	1 465 000	0
314 PLANT & EQUIPMENT	1000205		OTHER ASSETS	Plant & equipment	0	50 176	100 000	60 000	66 000	72 600
315 PLANT & EQUIPMENT	1300034		OTHER ASSETS	Plant & equipment	0	45 573	100 000	105 000	110 000	115 700
316 PLANT & EQUIPMENT	1300061		OTHER ASSETS	Plant & equipment	0	0	0	0	0	1 000 000
317 PLANT & EQUIPMENT	1500015		OTHER ASSETS	Plant & equipment	0	0	25 000	25 000	50 000	50 000
318 PLANT & EQUIPMENT	1500055		OTHER ASSETS	Plant & equipment	0	765 896	0	0	0	0
319 PLANT & EQUIPMENT	1500057		OTHER ASSETS	Plant & equipment	0	0	0	1 000 000	800 000	0
320 PLANT & EQUIPMENT	1500058		OTHER ASSETS	Plant & equipment	0	0	780 000	0	0	0
321 PLANT & EQUIPMENT	1600069		OTHER ASSETS	Plant & equipment	0	0	0	0	0	850 000
322 PLANT & EQUIPMENT	1700040		OTHER ASSETS	Plant & equipment	0	0	110 000	0	0	0
323 PLANT & EQUIPMENT	1700041		OTHER ASSETS	Plant & equipment	0	0	0	0	300 000	250 000
324 VEHICLES	0008066		OTHER ASSETS	General Vehicles	0	0	0	250 000	0	0
325 VEHICLES	1100074		OTHER ASSETS	General Vehicles	0	1 473 606	743 035	900 000	920 000	940 000
326 VEHICLES	1200089		OTHER ASSETS	General Vehicles	0	0	0	0	0	300 000
327 VEHICLES	1400114		OTHER ASSETS	General Vehicles	0	0	0	480 000	0	0
328 VEHICLES	1400115		OTHER ASSETS	General Vehicles	0	0	0	60 000	0	0
329 VEHICLES	1400117		OTHER ASSETS	General Vehicles	0	1 200 410	743 035	900 000	920 000	940 000
330 VEHICLES	1500083		OTHER ASSETS	General Vehicles	0	764 004	0	0	0	0
331 VEHICLES	1600060		OTHER ASSETS	General Vehicles	0	167 189	0	0	0	0
332 FURNITURE & OFFICE EQUIPMENT	1000130		OTHER ASSETS	Office equipment	0	0	755 480	0	0	0
333 PLANT & EQUIPMENT	1100071		OTHER ASSETS	Plant & equipment	0	13 660	0	6 000	8 000	15 000
334 PLANT & EQUIPMENT	1000244		OTHER ASSETS	Plant & equipment	0	0	0	500 000	0	0

335 PLANT & EQUIPMENT	1100070	OTHER ASSETS	Plant & equipment	0	0	0	750 000	0	0
336 PLANT & EQUIPMENT	1100148	OTHER ASSETS	Plant & equipment	0	0	618 450	0	0	0
337 PLANT & EQUIPMENT	1500001	OTHER ASSETS	Plant & equipment	0	0	850 000	950 000	0	0
338 PLANT & EQUIPMENT	1500002	OTHER ASSETS	Plant & equipment	0	0	340 000	0	0	400 000
339 PLANT & EQUIPMENT	1700052	OTHER ASSETS	Plant & equipment	0	0	160 000	0	0	0
340 FURNITURE & OFFICE EQUIPMENT	1200132	OTHER ASSETS	Office equipment	0	0	0	20 000	0	0
341 FURNITURE & OFFICE EQUIPMENT	1400126	OTHER ASSETS	Office equipment	0	0	0	10 000	0	5 000
342 FURNITURE & OFFICE EQUIPMENT	1500067	OTHER ASSETS	Office equipment	0	0	0	20 000	0	0
343 PROMOTE MARKETING STRATEGY	1500066	OTHER ASSETS	Plant & equipment	0	0	0	0	20 000	0
344 VEHICLES	1200032	OTHER ASSETS	General Vehicles	0	112 809	0	0	180 000	80 000
345 FURNITURE & OFFICE EQUIPMENT	0900181	OTHER ASSETS	Office equipment	0	261 738	0	0	0	0
346 PLANT & EQUIPMENT	0008187	OTHER ASSETS	Plant & equipment	0	0	70 000	0	0	0
347 PLANT & EQUIPMENT	1000189	OTHER ASSETS	Plant & equipment	0	0	150 000	45 000	47 000	150 000
348 PLANT & EQUIPMENT	1000203	OTHER ASSETS	Plant & equipment	0	199 516	0	0	0	0
349 PLANT & EQUIPMENT	1500053	OTHER ASSETS	Plant & equipment	0	0	0	0	200 000	110 000
350 PLANT & EQUIPMENT	1500081	OTHER ASSETS	Plant & equipment	0	0	0	0	1 600 000	0
351 FURNITURE & OFFICE EQUIPMENT	1400125	OTHER ASSETS	Office equipment	0	394 000	0	0	0	0
352 VEHICLES	1400119	OTHER ASSETS	General Vehicles	0	0	0	15 000	0	0
353 PROPER RECORDS MANAGEMENT	1000118	OTHER ASSETS	Office equipment	0	261 738	0	275 000	220 000	220 000
354 FURNITURE & OFFICE EQUIPMENT	1000155	OTHER ASSETS	Office equipment	0	40 719	125 000	0	80 000	82 000
355 FURNITURE & OFFICE EQUIPMENT	1500093	OTHER ASSETS	Office equipment	0	15 798	35 000	4 000	10 000	10 000
356 ICT EQUIPMENT & SOFTWARE	1500094	OTHER ASSETS	Computers - Hardware/Equipment	0	8 213	0	0	0	0
357 VEHICLES	0008296	OTHER ASSETS	General Vehicles	0	4 498	0	0	0	0
358 FURNITURE & OFFICE EQUIPMENT	1200003	OTHER ASSETS	Office equipment	0	0	1 590 000	550 000	350 000	210 000
359 VEHICLES	1400051	OTHER ASSETS	General Vehicles	0	0	15 000	25 000	25 000	25 000
360 FURNITURE & OFFICE EQUIPMENT	1000069	OTHER ASSETS	Office equipment	0	223 030	0	0	0	0
361 NEW COMMUNITY FACILITIES	1500061	OTHER ASSETS	Other Buildings	0	79 880	80 000	40 000	42 000	44 100
362 EDUCATIONAL MATERIAL	0008192	OTHER ASSETS	Plant & equipment	0	0	60 000	0	0	0
363 PLANT & EQUIPMENT	1000188	OTHER ASSETS	Plant & equipment	0	387 466	440 000	440 000	460 000	485 100
364 FURNITURE & OFFICE EQUIPMENT	1200010	OTHER ASSETS	Office equipment	0	137 016	135 000	15 000	50 000	100 000
365 NEW MUNICIPAL BUILDINGS	0000241	OTHER ASSETS	Civic Land & Buildings	0	18 462	15 000	12 000	0	15 000
366 VEHICLES	0008108	OTHER ASSETS	General Vehicles	0	5 516	394 484	0	0	0
367 FURNITURE & OFFICE EQUIPMENT	1000277	OTHER ASSETS	Office equipment	0	468 307	950 000	500 000	620 000	610 000
368 FURNITURE & OFFICE EQUIPMENT	1600061	OTHER ASSETS	Office equipment	0	5 994	8 000	20 000	15 000	15 000
369 UPGRADE COMMUNITI FACILITIES	1400023	OTHER ASSETS	Other Buildings	0	0	7 000	0	0	0
370 PLANT & EQUIPMENT	0008109	OTHER ASSETS	Plant & equipment	0	294 728	0	0	0	0
371 PLANT & EQUIPMENT	0008191	OTHER ASSETS	Plant & equipment	0	647 315	0	0	0	1 500 000
372 PLANT & EQUIPMENT	1100174	OTHER ASSETS	Plant & equipment	0	80 177	0	0	85 000	0
373 PLANT & EQUIPMENT	1200105	OTHER ASSETS	Plant & equipment	0	338 898	220 000	230 000	240 000	253 500
374 VEHICLES	0008018	OTHER ASSETS	General Vehicles	0	737 540	0	0	800 000	0
375 VEHICLES	1500035	OTHER ASSETS	General Vehicles	0	0	0	0	250 000	280 000
376 PLANT & EQUIPMENT	1100046	OTHER ASSETS	Plant & equipment	0	0	710 000	0	0	0
377 SAFE & HEALTHY ENVIRONMENT	0007162	OTHER ASSETS	Plant & equipment	0	0	825 000	0	0	0
378 UPGRADE MUNICIPAL BUILDINGS	1700007	OTHER ASSETS	Civic Land & Buildings	0	440 349	0	450 000	0	0
379 UPGRADE MUNICIPAL BUILDINGS	1700008	OTHER ASSETS	Civic Land & Buildings	0	0	0	285 000	0	0
380 ICT EQUIPMENT & SOFTWARE	0008160	OTHER ASSETS	Computers - Hardware/Equipment	0	0	0	50 000	200 000	0
381 ICT EQUIPMENT & SOFTWARE	0900166	OTHER ASSETS	Computers - Hardware/Equipment	0	0	0	220 000	0	0
382 ICT EQUIPMENT & SOFTWARE	1300027	OTHER ASSETS	Computers - Hardware/Equipment	0	0	0	35 000	35 000	35 000
383 ICT EQUIPMENT & SOFTWARE	1400128	OTHER ASSETS	Computers - Hardware/Equipment	0	19 916	0	0	0	0
384 ICT EQUIPMENT & SOFTWARE	1500048	OTHER ASSETS	Computers - Hardware/Equipment	0	0	0	25 000	26 250	27 560
385 ICT EQUIPMENT & SOFTWARE	1600012	OTHER ASSETS	Computers - Hardware/Equipment	0	0	0	300 000	0	0
386 VEHICLES	1300060	OTHER ASSETS	General Vehicles	0	0	0	0	450 000	0
387 VEHICLES	1500076	OTHER ASSETS	General Vehicles	0	155 096	0	0	0	0
388 FURNITURE & OFFICE EQUIPMENT	0900260	OTHER ASSETS	Office equipment	0	0	275 000	0	0	0
389 FURNITURE & OFFICE EQUIPMENT	1000282	OTHER ASSETS	Office equipment	0	42 373	80 000	60 000	30 000	30 000
390 FURNITURE & OFFICE EQUIPMENT	1500050	OTHER ASSETS	Office equipment	0	71 865	64 000	50 000	73 500	77 175
391 FURNITURE & OFFICE EQUIPMENT	1600014	OTHER ASSETS	Office equipment	0	64 771	0	0	70 000	0
392 FURNITURE & OFFICE EQUIPMENT	1700058	OTHER ASSETS	Office equipment	0	0	40 000	60 000	0	0
393 PLANT & EQUIPMENT	1500045	OTHER ASSETS	Plant & equipment	0	0	0	7 000	0	0
394 PLANT & EQUIPMENT	1500046	OTHER ASSETS	Plant & equipment	0	14 750	0	0	0	0
395 VEHICLES	1400005	OTHER ASSETS	General Vehicles	0	1 910	0	0	0	0
396 FURNITURE & OFFICE EQUIPMENT	1100195	OTHER ASSETS	Office equipment	0	399 012	0	0	0	0
397 PLANT & EQUIPMENT	0000209	OTHER ASSETS	Plant & equipment	0	14 966	10 000	0	0	0
398 PLANT & EQUIPMENT	0000211	OTHER ASSETS	Plant & equipment	0	0	60 000	0	0	0
399 PLANT & EQUIPMENT	0007227	OTHER ASSETS	Plant & equipment	0	0	0	0	450 000	0
400 PLANT & EQUIPMENT	0008023	OTHER ASSETS	Plant & equipment	0	333 885	0	0	0	450 000
401 PLANT & EQUIPMENT	0008024	OTHER ASSETS	Plant & equipment	0	0	0	100 000	0	0
402 PLANT & EQUIPMENT	0008185	OTHER ASSETS	Plant & equipment	0	119 016	50 000	60 000	63 000	66 150
403 PLANT & EQUIPMENT	1100199	OTHER ASSETS	Plant & equipment	0	33 383	0	0	0	0
404 PLANT & EQUIPMENT	1100200	OTHER ASSETS	Plant & equipment	0	33 826	60 000	65 000	66 000	70 000
405 PLANT & EQUIPMENT	1600065	OTHER ASSETS	Plant & equipment	0	55 965	35 000	40 000	42 000	44 000
406 FURNITURE & OFFICE EQUIPMENT	0900131	OTHER ASSETS	Office equipment	0	0	2 605 000	0	0	0
407 FURNITURE & OFFICE EQUIPMENT	1400049	OTHER ASSETS	Office equipment	0	18 596	12 000	25 500	27 000	28 000
408 VEHICLES	0008021	OTHER ASSETS	General Vehicles	0	40 448	0	40 000	43 000	0
409 VEHICLES	1600070	OTHER ASSETS	General Vehicles	0	105 148	150 000	300 000	315 000	350 000
410 VEHICLES	1700013	OTHER ASSETS	General Vehicles	0	0	370 000	0	0	0
411 FURNITURE & OFFICE EQUIPMENT	1000283	OTHER ASSETS	Office equipment	0	0	0	200 000	0	0
412 PLANT & EQUIPMENT	1200060	OTHER ASSETS	Plant & equipment	0	19 653	0	25 000	26 250	27 500
413 SAFEGUARD MUNICIPAL ASSETS	1500059	OTHER ASSETS	Civic Land & Buildings	0	0	0	0	0	75 000
414 ICT EQUIPMENT & SOFTWARE	0000001	OTHER ASSETS	Computers - Hardware/Equipment	0	123 758	0	0	0	0
415 ICT EQUIPMENT & SOFTWARE	0007526	OTHER ASSETS	Computers - Hardware/Equipment	0	270 812	450 000	350 000	300 000	300 000
416 ICT EQUIPMENT & SOFTWARE	0008001	OTHER ASSETS	Computers - Hardware/Equipment	0	158 747	180 000	210 000	80 000	80 000
417 ICT EQUIPMENT & SOFTWARE	0008003	OTHER ASSETS	Computers - Hardware/Equipment	0	20 724	0	0	0	0

418 ICT BUSINESS CONTINUITY	0008155	OTHER ASSETS	Computers - Hardware/Equipment	0	0	210 000	440 000	0	360 000
419 DEVELOP AND UPGRADE ICT NETWORK	0008157	OTHER ASSETS	Computers - Hardware/Equipment	0	398 578	0	0	0	0
420 ICT EQUIPMENT & SOFTWARE	0008197	OTHER ASSETS	Computers - Hardware/Equipment	0	87 673	550 000	480 000	350 000	350 000
421 ICT EQUIPMENT & SOFTWARE	0008198	OTHER ASSETS	Computers - Hardware/Equipment	0	440 021	565 000	645 000	660 000	670 000
422 ICT EQUIPMENT & SOFTWARE	0008199	OTHER ASSETS	Computers - Hardware/Equipment	0	102 947	80 000	55 000	60 000	65 000
423 ICT EQUIPMENT & SOFTWARE	1000193	OTHER ASSETS	Computers - Hardware/Equipment	0	126 521	60 000	40 000	25 000	27 000
424 ICT EQUIPMENT & SOFTWARE	1200016	OTHER ASSETS	Computers - Hardware/Equipment	0	6 216	17 000	18 000	10 000	10 000
425 ICT EQUIPMENT & SOFTWARE	1500088	OTHER ASSETS	Computers - Hardware/Equipment	0	83 414	300 000	170 000	180 000	180 000
426 FURNITURE & OFFICE EQUIPMENT	1100042	OTHER ASSETS	Office equipment	0	305 654	0	0	0	0
427 PLANT & EQUIPMENT	1200014	OTHER ASSETS	Plant & equipment	0	5 279	0	0	15 000	10 000
428 PLANT & EQUIPMENT	1200019	OTHER ASSETS	Plant & equipment	0	0	35 000	0	15 000	10 000
429 PLANT & EQUIPMENT	1200020	OTHER ASSETS	Plant & equipment	0	208 263	230 000	160 000	100 000	100 000
430 SAFEGUARD MUNICIPAL ASSETS	1300032	OTHER ASSETS	Plant & equipment	0	0	0	0	200 000	0
431 FURNITURE & OFFICE EQUIPMENT	1500065	OTHER ASSETS	Plant & equipment	0	0	125 000	0	0	0
432 FURNITURE & OFFICE EQUIPMENT	1200006	OTHER ASSETS	Office equipment	0	41 822	0	0	0	0
433 UPGRADE MUNICIPAL BUILDINGS	1700010	OTHER ASSETS	Civic Land & Buildings	0	0	0	17 000	12 500	0
434 UPGRADE MUNICIPAL BUILDINGS	1700011	OTHER ASSETS	Civic Land & Buildings	0	0	0	10 000	0	0
435 VEHICLES	0000025	OTHER ASSETS	General Vehicles	0	0	0	100 000	0	0
436 FURNITURE & OFFICE EQUIPMENT	1000284	OTHER ASSETS	Office equipment	0	0	0	0	250 000	0
437 FURNITURE & OFFICE EQUIPMENT	1000286	OTHER ASSETS	Office equipment	0	35 032	0	40 000	0	42 000
438 PLANT & EQUIPMENT	0008118	OTHER ASSETS	Plant & equipment	0	34 442	0	0	15 000	15 000
439 PLANT & EQUIPMENT	1100237	OTHER ASSETS	Plant & equipment	0	177 418	0	0	0	0
440 PLANT & EQUIPMENT	1700009	OTHER ASSETS	Plant & equipment	0	7 048	0	0	0	0
441 FURNITURE & OFFICE EQUIPMENT	1500063	OTHER ASSETS	Office equipment	0	0	0	80 000	84 000	0
442 FURNITURE & OFFICE EQUIPMENT	1400129	OTHER ASSETS	Office equipment	0	0	1 500	6 000	0	0
443 UPGRADE MUNICIPAL BUILDINGS	1200028	OTHER ASSETS	Civic Land & Buildings	0	0	3 500	5 000	50 000	0
444 UPGRADE MUNICIPAL BUILDINGS	1400057	OTHER ASSETS	Civic Land & Buildings	0	76 558	0	0	0	0
445 UPGRADE MUNICIPAL BUILDINGS	1600009	OTHER ASSETS	Civic Land & Buildings	0	0	0	500 000	0	0
446 FURNITURE & OFFICE EQUIPMENT	1000301	OTHER ASSETS	Office equipment	0	0	200 000	0	0	0
447 FURNITURE & OFFICE EQUIPMENT	1600072	OTHER ASSETS	Office equipment	0	19 503	0	0	450 000	350 000
448 PLANT & EQUIPMENT	1400109	OTHER ASSETS	Plant & equipment	0	0	40 000	0	0	0
449 FURNITURE & OFFICE EQUIPMENT	1200007	OTHER ASSETS	Office equipment	0	693 970	0	0	0	0
450 VEHICLES	0008131	OTHER ASSETS	General Vehicles	0	0	30 000	2 000	0	10 000
451 VEHICLES	1000004	OTHER ASSETS	General Vehicles	0	0	180 000	0	0	220 000
452 VEHICLES	1300039	OTHER ASSETS	General Vehicles	0	305 948	740 000	400 000	400 000	420 000
453 VEHICLES	1500027	OTHER ASSETS	General Vehicles	0	1 432 824	0	0	0	0
454 PLANT & EQUIPMENT	0000020	OTHER ASSETS	Plant & equipment	0	66 516	0	0	0	0
455 PLANT & EQUIPMENT	0000074	OTHER ASSETS	Plant & equipment	0	205 016	0	400 000	0	480 000
456 PLANT & EQUIPMENT	0000080	OTHER ASSETS	Plant & equipment	0	550 120	0	0	0	0
457 PLANT & EQUIPMENT	0000203	OTHER ASSETS	Plant & equipment	0	0	300 000	0	350 000	0
458 PLANT & EQUIPMENT	0007257	OTHER ASSETS	Plant & equipment	0	95 132	100 000	110 000	115 500	121 275
459 PLANT & EQUIPMENT	0008034	OTHER ASSETS	Plant & equipment	0	0	500 000	250 000	0	500 000
460 PLANT & EQUIPMENT	0008132	OTHER ASSETS	Plant & equipment	0	81 316	0	0	100 000	0
461 PLANT & EQUIPMENT	0900064	OTHER ASSETS	Plant & equipment	0	717 372	0	0	0	0
462 PLANT & EQUIPMENT	0900211	OTHER ASSETS	Plant & equipment	0	108 757	118 000	128 000	135 000	140 000
463 PLANT & EQUIPMENT	1100097	OTHER ASSETS	Plant & equipment	0	754 410	0	600 000	0	0
464 PLANT & EQUIPMENT	1100108	OTHER ASSETS	Plant & equipment	0	0	0	800 000	0	0
465 PLANT & EQUIPMENT	1100110	OTHER ASSETS	Plant & equipment	0	274 800	0	0	350 000	350 000
466 PLANT & EQUIPMENT	1100118	OTHER ASSETS	Plant & equipment	0	0	70 000	73 500	80 000	83 000
467 PLANT & EQUIPMENT	1200047	OTHER ASSETS	Plant & equipment	0	0	0	0	0	1 200 000
468 PLANT & EQUIPMENT	1300041	OTHER ASSETS	Plant & equipment	0	0	0	0	350 000	0
469 PLANT & EQUIPMENT	1300042	OTHER ASSETS	Plant & equipment	0	0	0	0	70 000	0
470 PLANT & EQUIPMENT	1400080	OTHER ASSETS	Plant & equipment	0	27 882	40 000	40 500	42 500	44 600
471 PLANT & EQUIPMENT	1500021	OTHER ASSETS	Plant & equipment	0	0	0	800 000	0	0
472 FURNITURE & OFFICE EQUIPMENT	1600001	OTHER ASSETS	Office equipment	0	36 735	0	0	0	40 000
473 FURNITURE & OFFICE EQUIPMENT	0900159	OTHER ASSETS	Office equipment	0	0	2 000	16 000	0	15 000
474 FURNITURE & OFFICE EQUIPMENT	1000250	OTHER ASSETS	Office equipment	0	17 475	90 000	18 000	0	10 000
475 FURNITURE & OFFICE EQUIPMENT	1200021	OTHER ASSETS	Office equipment	0	0	0	0	0	8 000
476 PLANT & EQUIPMENT	0008196	OTHER ASSETS	Plant & equipment	0	2 616	0	0	0	0
477 PLANT & EQUIPMENT	0900251	OTHER ASSETS	Plant & equipment	0	0	25 000	0	0	0
478 PLANT & EQUIPMENT	1000103	OTHER ASSETS	Plant & equipment	0	0	30 000	0	0	0
479 PLANT & EQUIPMENT	1100128	OTHER ASSETS	Plant & equipment	0	49 446	50 000	0	0	0
480 PLANT & EQUIPMENT	1100129	OTHER ASSETS	Plant & equipment	0	0	25 000	0	0	0
481 PLANT & EQUIPMENT	1600033	OTHER ASSETS	Plant & equipment	0	0	25 000	0	0	0
482 PLANT & EQUIPMENT	1600034	OTHER ASSETS	Plant & equipment	0	0	3 000	65 000	70 000	73 500
483 PLANT & EQUIPMENT	0008089	OTHER ASSETS	Plant & equipment	0	0	300 000	0	0	0
484 PLANT & EQUIPMENT	0008318	OTHER ASSETS	Plant & equipment	0	245 455	200 000	500 000	500 000	525 000
485 PLANT & EQUIPMENT	1100077	OTHER ASSETS	Plant & equipment	0	15 016	0	35 000	0	0
486 PLANT & EQUIPMENT	1100203	OTHER ASSETS	Plant & equipment	0	12 916	0	15 000	0	0
487 PLANT & EQUIPMENT	1700029	OTHER ASSETS	Plant & equipment	0	28 067	30 000	0	36 000	37 000
488 PLANT & EQUIPMENT	1700030	OTHER ASSETS	Plant & equipment	0	0	0	10 000	0	0
489 PLANT & EQUIPMENT	1700036	OTHER ASSETS	Plant & equipment	0	0	0	10 000	0	0
490 VEHICLES	1000219	OTHER ASSETS	General Vehicles	0	0	0	14 000	0	0
491 FURNITURE & OFFICE EQUIPMENT	1000048	OTHER ASSETS	Office equipment	0	0	250 000	0	0	0
492 PLANT & EQUIPMENT	0008025	OTHER ASSETS	Plant & equipment	0	10 226	0	5 000	0	5 000
493 PLANT & EQUIPMENT	1000036	OTHER ASSETS	Plant & equipment	0	95 222	80 000	0	100 000	100 000
494 PLANT & EQUIPMENT	1200092	OTHER ASSETS	Plant & equipment	0	52 316	0	0	0	60 000
495 FURNITURE & OFFICE EQUIPMENT	1300053	OTHER ASSETS	Office equipment	0	0	35 000	0	0	0
496 PROVISION OF RESIDENTIAL SITES	1500087	OTHER ASSETS	Other Land	0	51 048	0	3 000	0	0
497 PROVISION OF RESIDENTIAL SITES	1500101	OTHER ASSETS	Other Land	0	0	3 000 000	0	0	0
498 PROVISION OF RESIDENTIAL SITES	1600073	OTHER ASSETS	Other Land	0	210 129	0	0	0	0
499 VEHICLES	0008015	OTHER ASSETS	General Vehicles	0	0	730 000	0	0	0
500 FURNITURE & OFFICE EQUIPMENT	0008300	OTHER ASSETS	Office equipment	0	975 788	1 000 000	1 100 000	1 150 000	1 230 000

501 FURNITURE & OFFICE EQUIPMENT	1400096	OTHER ASSETS	Office equipment	0	7 031	8 000	11 000	15 000	15 000
502 PLANT & EQUIPMENT	1000060	OTHER ASSETS	Plant & equipment	0	0	30 000	0	40 000	0
503 PLANT & EQUIPMENT	1100014	OTHER ASSETS	Plant & equipment	0	0	36 000	0	42 000	0
504 PLANT & EQUIPMENT	1200133	OTHER ASSETS	Plant & equipment	0	8 316	0	15 000	15 000	17 000
505 PLANT & EQUIPMENT	1300054	OTHER ASSETS	Plant & equipment	0	26 055	0	63 000	35 000	38 000
506 PLANT & EQUIPMENT	1300071	OTHER ASSETS	Plant & equipment	0	0	400 000	0	0	0
507 PLANT & EQUIPMENT	1300072	OTHER ASSETS	Plant & equipment	0	0	132 500	140 000	147 000	154 350
508 PLANT & EQUIPMENT	1400090	OTHER ASSETS	Plant & equipment	0	0	8 000	0	0	0
509 PLANT & EQUIPMENT	1400095	OTHER ASSETS	Plant & equipment	0	16 906	30 000	40 000	40 000	40 000
510 PLANT & EQUIPMENT	1600075	OTHER ASSETS	Plant & equipment	0	0	0	15 000	0	0
511 UPGRADE MUNICIPAL BUILDINGS	0008164	OTHER ASSETS	Civic Land & Buildings	0	0	11 500	0	0	0
512 UPGRADE MUNICIPAL BUILDINGS	1500078	OTHER ASSETS	Civic Land & Buildings	0	24 529	20 000	32 000	20 000	20 000
513 UPGRADE MUNICIPAL BUILDINGS	1500079	OTHER ASSETS	Civic Land & Buildings	0	342 770	400 000	0	0	0
514 UPGRADE MUNICIPAL BUILDINGS	1600054	OTHER ASSETS	Civic Land & Buildings	0	181 223	10 000	0	0	0
515 ICT EQUIPMENT & SOFTWARE	1700046	OTHER ASSETS	Computers - Hardware/Equipment	0	0	350 000	165 000	0	0
516 WATER QUALITY (BLUE DROP)	0008059	OTHER ASSETS	Plant & equipment	0	0	0	230 000	0	0
517 WATER QUALITY (BLUE DROP)	0008061	OTHER ASSETS	Plant & equipment	0	50 841	0	0	0	0
518 WATER QUALITY (BLUE DROP)	0900059	OTHER ASSETS	Plant & equipment	0	1 796 518	1 710 000	2 500 000	675 000	675 000
519 WATER QUALITY (BLUE DROP)	0900062	OTHER ASSETS	Plant & equipment	0	0	700 000	0	720 000	0
520 PLANT & EQUIPMENT	0900096	OTHER ASSETS	Plant & equipment	0	656 200	700 000	0	760 000	0
521 PLANT & EQUIPMENT	0900105	OTHER ASSETS	Plant & equipment	0	29 816	32 000	33 000	34 000	36 000
522 PLANT & EQUIPMENT	1000127	OTHER ASSETS	Plant & equipment	0	0	15 000	0	15 000	0
523 PLANT & EQUIPMENT	1000129	OTHER ASSETS	Plant & equipment	0	0	50 000	0	0	0
524 BULK WATER SUPPLY & STORAGE	1000137	OTHER ASSETS	Plant & equipment	0	16 411	0	35 000	35 000	18 000
525 WATER QUALITY (BLUE DROP)	1000298	OTHER ASSETS	Plant & equipment	0	65 512	0	600 000	0	0
526 PLANT & EQUIPMENT	1100109	OTHER ASSETS	Plant & equipment	0	0	0	56 000	60 000	0
527 WATER QUALITY (BLUE DROP)	1100133	OTHER ASSETS	Plant & equipment	0	0	15 000	0	0	0
528 PLANT & EQUIPMENT	1100207	OTHER ASSETS	Plant & equipment	0	152 885	80 000	80 000	80 000	80 000
529 PLANT & EQUIPMENT	1100216	OTHER ASSETS	Plant & equipment	0	20 000	30 000	30 000	33 000	34 000
530 BULK WATER SUPPLY & STORAGE	1200084	OTHER ASSETS	Plant & equipment	0	0	62 000	65 000	66 000	68 000
531 BULK WATER SUPPLY & STORAGE	1700050	OTHER ASSETS	Plant & equipment	0	0	200 000	1 300 000	1 300 000	0
536 ICT EQUIPMENT & SOFTWARE	1500052	INTANGIBLE ASSETS	Software	0	0	0	0	0	0
537 ICT EQUIPMENT & SOFTWARE	1600011	INTANGIBLE ASSETS	Software	0	395 766	0	0	0	0
538 IT EQUIPMENT & SOFTWARE	1700003	INTANGIBLE ASSETS	Software	0	0	0	750 000	0	0
539 AERIAL PHOTOS	1600003	INTANGIBLE ASSETS	Software	0	0	0	320 000	0	0
544 SPECIALISED VEHICLES	1000354	SPECIALISED VEHICLES	Refuse	0	0	0	0	0	0
545 SPECIALISED VEHICLES	1200046	SPECIALISED VEHICLES	Refuse	0	0	0	1 700 000	0	0
546 SPECIALISED VEHICLES	1700012	SPECIALISED VEHICLES	Refuse	0	1 851 315	7 035 000	5 000 000	5 500 000	6 000 000
547 SPECIALISED VEHICLES	0000221	SPECIALISED VEHICLES	Fire	0	0	0	4 500 000	0	0
548 SPECIALISED VEHICLES	0900087	SPECIALISED VEHICLES	Fire	0	0	470 000	0	500 000	200 000
549 SPECIALISED VEHICLES	0900088	SPECIALISED VEHICLES	Fire	0	0	3 200 000	0	0	0
550 PLANT & EQUIPMENT	0900089	SPECIALISED VEHICLES	Fire	0	0	0	0	4 000 000	0
551 SPECIALISED VEHICLES	1600068	SPECIALISED VEHICLES	Fire	0	0	0	0	0	2 000 000
552 SPECIALISED VEHICLES	1600068	SPECIALISED VEHICLES	Fire	0	0	1 050 000	0	0	0
555 0				0	266 164 932	323 877 956	257 134 759	327 469 010	307 203 855
566 0				0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
16	R
	N
16	R
16	R
8	N
17; 27;	N
MP 313 L	R
MP 313 L	R
13	R
12	R
13.11	R
16; 15 a	R
10	N
14	R
19	R
MP 313 L	N
MP 313 L	R
3 and 11	R
15	R
	N
10; 8	N
MP 313 L	N
10	N
18/20	N
	N
13	R
11	R
ALL	
	N
MP 313 L	N
MP 313 L	R
15	R
12	R
3	N
	N
17	N
MP 313 L	N
14; 21 A	N
18 and 1	R
23	N
8	N
ALL	N
MP 313 L	R
8	N
INST	
8	N
17;27	R
13	R
11	R
14	N
7; 9; 25	N
6	N
ALL	R
MP313	
28	N
3	N
3;13;14;	R
3;4;5;7;	R
8	N
7	N
12;16	R
	R
14	R
2	N
16	N
14	R
10	R
20	R
11	N
12	N
4	N
12	N
10;12;15	N
12	N
3	N

14;21;28	N
11	R
10;11;12	R
1;2;3	R
4;5;6	R
14	N
	N
11	R
16	N
26;25	N
1;2;8;28	N
11	N
	N
	N
10	N
11;13;20	R
4;5	R
INST	N
INST	
X33	
MP313	
3	N
3	N
5	N
25	N
12	N
18	N
12	N
16	N
3	N
5	N
16	N
	N
	N
INST	N
X18	
17	R
5;6;	R
5;6;	R
17; 27	R
INSTITUT	R
1;2;3;	R
29	N
BOSKRANS	
3	N
???	N
???	R
11	N
ALL	N
4;5;6;7;	N
	N
9	R
3	N
7	N
8	N
10	N
	N
	N
???	N
X9	
X33	
ROCKDALE	
	N
16	N
8	N
	N
17&27	N
3	N
	N
9	N
ROCKDALE	
10 & 12	R
1;2;3;10	N
10;12;14	N
ALL	N
5	R
11	N
	N
5	N
7	N

	N
3	N
INST	R
13,16,11	R
INST	R
1; 2; 3	R
1; 2; 3	R
8; 10; 1	N
15; 11;1	R
4; 6; 7	N
11	N
1	N
ALL	R
5;6;7	R
5;6;7	R
INST	N
13	N
	N
	N
11	R
8	N
17	N
	N
22,19,18	R
1-3, 10-	R
	N
2	N
1-3, 10-	N
28	
28	
11	
11	
8	
3	
2	
3	R
WARD 16	R
13	R
	R
11	N
11	R
3	N
	N
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22	N
14	R
28	N
13	N
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0	N
11	R
17	N
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29	N
9	N
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17; 11	R
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19	N
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12	R
3; 28	N
11	N

15	R
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13	R
24	R
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7	N
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10	N
ALL	N
10	R
15	N
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06	R
15	R
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17	R
15	R
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20	R
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WARD 12	R
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INST	N
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8 TO 28	R
N	N
5,6,7,9,	N
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1,2,3,4,	R
INSTITUT	R
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	R
8 TO 28	N

17,27	N
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1,2,3,4,	N
ALL	R
ALL	R
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INST	N
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10	R
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14 (BANQ	R
INST	N
INST	R
INST	N
INST	R
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12	N
24;3;19;	N
6	N
22;29;10	R
24;19;12	R
INST	N
INST	N
INST	R
INST	R
Inst	R
18	N
Inst	N
INST	N
INST	R
MP 313 L	N
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INST	N
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INST	
ALL	N
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NONE	N
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ALL	N
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11;12;13	#
INST	#
ALL	#
ALL	#
ALL	#
ALL	#
INST	#

Mpumalanga: Emakhazeni(MP314) - Table SA36 Detailed Capital Budget (projects)

R thousands		Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
	1	Rural Areas: Water supply in rural areas Phase 8 multi year			Y	Infrastructure - Water			0	0	0	3 292 419	2 863 255	3 035 894
	2	Provision of water borne sanitation in Sakhelwe Extension 02 phase 2 (389 stands)			Y	Infrastructure - Water			0	0	0	2 967 200	2 611 136	2 715 581
	3	Madala Township: Provision of Waterborne Sanitation for 500 stands phase 2			Y	Infrastructure - Sanitation			0	0	0	3 000 000	2 640 000	2 719 200
	4	Madala Township: Provision of Water for 500 stands phase 3			Y	Infrastructure - Water			0	0	0	3 929 800	2 958 224	3 076 553
	5	Upgrading of water infrastructure for Emgwenya Township			Y	Infrastructure - Water			0	0	0	2 936 381	2 584 015	2 687 376
	6	Rehabilitation of waste site phase 1 in Belfast multi year			Y	Infrastructure - Other			0	0	0	2 904 000	0	0
	7	Emthonjeni Ext. 4 & Enkanini 800: Provision of Waterborne sanitation			Y	Infrastructure - Sanitation			0	0	0	3 000 000	2 140 000	2 268 400
	8	Emthonjeni Ext. 4 & Enkanini 800: Provision of Waterborne sanitation			Y	Infrastructure - Sanitation			0	0	0	2 104 000	1 851 520	1 944 096
	11	Refurbusiment of Waterval Boven waste water treatment plant				Infrastructure - Sanitation			0	0	0	5 525 806	0	0
	12	Refurbusiment of Belfast waste water treatment plant				Infrastructure - Sanitation			0	0	0	7 474 194	0	0
	13	Electricity				Infrastructure - Electricity			0	0	0	8 000 000	6 989 000	3 000 000
	14	Internal capital				Other Assets	Furniture and other office equipment		0	0	0	1 105 000	1 112 820	1 135 075
	15	Internal capital				Other Assets	General vehicles		0	0	0	150 000	0	0

References

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2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: Dr J.S. Moroka(MP316) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
	2 Reticulation and upgrading			Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	75 300 000	86 000 000	62 000 000	DRJSLM
	3 Construction and upgrading of roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	26 600 000	19 840 000	19 912 000	DRJSLM
	4 Construction & upgrading			Y	Community	Sportsfields & stadia		0	0	0	11 300 000	6 394 000	786 000	DRJSLM

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N

Mpumalanga: Nkangala(DC31) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	104009-Library books			N	Other Assets	Furniture and other office equipment		0	0	0	150 000	187 500	200 000
3	LDV Corporate Support			N	Other Assets	General vehicles		0	0	0	350 000	0	0
4	Sedan			N	Other Assets	General vehicles		0	0	0	0	750 000	1 500 000
6	104002-Office Furniture and Equip: Exec Mayor and Council			N	Other Assets	Furniture and other office equipment		0	0	0	50 000	100 000	100 000
7	104004-Procurement of Machinery and Equip- Mayor and Council			N	Other Assets	Plant & equipment		0	0	0	100 000	100 000	0
9	104002-Office Furniture and Equip: Finance			N	Other Assets	Furniture and other office equipment		0	0	0	50 000	0	60 000
10	Scoa Upgrading			N	Other Assets	Computers - software & programming		0	0	0	350 000	400 000	500 000
12	Furniture and Office Equipment			N	Other Assets	Furniture and other office equipment		0	0	0	0	30 000	0
13	104004-Thirty Skid Units			N	Other Assets	Plant & equipment		0	0	0	0	900 000	0
14	104004-Three sets of rescue tools			N	Other Assets	Plant & equipment		0	0	0	0	2 500 000	0
16	104002-Office Furniture and Equip: Health			N	Other Assets	Furniture and other office equipment		0	0	0	750 000	50 000	70 000
18	104002-Office Furniture and Equip: Human Resources Admin			N	Other Assets	Furniture and other office equipment		0	0	0	0	60 000	0
19	104004-Machinery and Equips			N	Other Assets	Plant & equipment		0	0	0	30 000	40 000	0
21	104002-Office Furniture and Equip: IDP			N	Other Assets	Furniture and other office equipment		0	0	0	0	20 000	0
23	104002-Office Furniture and Equip: Information Technology			N	Other Assets	Furniture and other office equipment		0	0	0	0	20 000	0
24	104003-Computer Equip			N	Other Assets	Computers - hardware/equipment		0	0	0	3 000 000	3 000 000	2 500 000
25	104004-Establishment and Implementation of DRRS			N	Other Assets	Furniture and other office equipment		0	0	0	1 500 000	0	0
26	104004-Upgrading of the IT Data Centre			N	Other Assets	Furniture and other office equipment		0	0	0	150 000	160 000	0
28	104002-Office Furniture and Equip: Internal Audit			N	Other Assets	Furniture and other office equipment		0	0	0	0	20 000	0
30	104002-Office Furniture and Equip: LED			N	Other Assets	Furniture and other office equipment		0	0	0	20 000	20 000	0
32	104002-Office Furniture and Equip: MM s Office			N	Other Assets	Furniture and other office equipment		0	0	0	0	75 000	0
33	104004-Procurement of machinery and Equip			N	Other Assets	Plant & equipment		0	0	0	0	62 000	0
35	104008 Building of garage at NDm Civic Centre			N	Other Assets	Buildings		0	0	0	1 500 000	0	0
37	104002-Office Furniture and Equip: Town Planning			N	Other Assets	Furniture and other office equipment		0	0	0	50 000	30 000	0

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Mpumalanga: Thaba Chweu(MP321) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	FENCING OF LANDFILL SITES;	MIG/MPMP1515/F/16/18	1	Y	Community	Other		2 234 253	0	0	2 234 253	0	0
2	High Mast Lights in Various Areas:	MIG/MP1175/F/13/15	1	Y	Infrastructure - Electricity	Street Lighting		13 443 336	0	0	0	0	13 443 336
3	Mashishing Rezoning(Pressure) & Instalation Isolation valve		1	Y	Infrastructure - Water	Dams & Reservoirs		6 050 000	0	0	6 050 000	0	0
4	Mashishing Ext 7 Water reticulation		1	Y	Infrastructure - Water	Dams & Reservoirs		6 000 000	0	0	6 000 000	0	0
5	ROADS GRAP 17;	MIG/MP1417/RST/15/18	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		4 106 161	0	0	0	4 106 161	0
6	Electrification of the Households Ward 10 Graskop		1	Y	Infrastructure - Electricity	Transmission & Reticulation		6 159 242	0	0	0	6 159 242	0
7	ROADS GRAP 17;	MIG/MP1416/RST	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		6 636 009	0	0	3 761 683	2 874 326	0
8	ROADS GRAP 17;	MIG/MP1418/RST	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 240 310	0	0	11 240 310	0	0
9	ROADS GRAP 17;	MIG/MP1419/RST	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		15 304 000	0	0	5 518 998	9 171 019	613 913
10	ROADS GRAP 17;	MIG/MP1420/RST	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		7 858 575	0	0	0	7 858 575	0
11	ROADS GRAP 17;	MIG/MP1421/RST	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		6 159 242	0	0	0	6 159 242	0
12	ROADS GRAP 17;	MIG/MP1422/RST	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		2 570 475	0	0	0	2 570 475	0
13	ROADS GRAP 17;	MIG/MP1427/RST	1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		5 837 000	0	0	2 765 747	3 071 639	0
14	Upgrade of sewerline Mashishing Ext 2 Ward 02		1	Y	Infrastructure - Sanitation	Reticulation		350 000	0	0	350 000	0	0
15	Electrification of Households simile ward 6&7		1	Y	Infrastructure - Electricity	Transmission & Reticulation		13 500 000	0	0	4 500 000	4 500 000	4 500 000
16	Upgrade leroro Stadium:	MIG/MP1274/CF/14/17	1	Y	Community	Sportsfields & stadia		9 936 324	0	0	0	0	9 936 324
17	Upgrade Mashishing/lydenburg stadium:	MIG/MP1273/CF/14/17	1	Y	Community	Sportsfields & stadia		9 936 324	0	0	0	0	9 936 324
18	Instalation Ring feed line Sabie		1	Y	Infrastructure - Electricity	Transmission & Reticulation		600 000	0	0	600 000	0	0
19	Construction and Refurbishment of Municipal Offices		1	Y	Infrastructure - Other	Buildings		13 278 000	0	0	2 000 000	2 000 000	9 277 640
20	REPLACEMENT OF AC PIPELINES	MIG/MP1385/W/15/17;	1	Y	Infrastructure - Water	Reticulation		13 200 000	0	0	13 200 000	0	0
21	CONSTRUCTION OF SABIE STADIUM	MIG/MP1272/CF/14/17;	1	Y	Community	Sportsfields & stadia		10 276 000	0	0	0	4 902 322	5 373 564
22	FENCING ON MUNICIPAL CEMETERIES	MIG/MP1175/F/13/15;	1	Y	Community	Cemeteries		5 002 759	0	0	5 002 759	0	0
23	Mashishing upgrade and replacement ot AC pipes		1	Y	Infrastructure - Water	Reticulation		15 613 000	0	0	0	10 000 000	5 613 000
24	Beverly hills reticulation of new settlement		1	Y	Infrastructure - Water	Reticulation		12 740 000	0	0	0	0	12 740 000
25	Kelly's ville AC pipes replacement			Y	Infrastructure - Water	Reticulation		4 000 000	0	0	0	4 000 000	0
26	Sabie bulk pipeline Ext 9			Y	Infrastructure - Water	Reticulation		4 500 000	0	0	0	4 500 000	0
27	Sabie bulk pipeline Ext 3			Y	Infrastructure - Water	Reticulation		3 500 000	0	0	0	0	3 500 000
28	Sabie Instalation of water link Ext10			Y	Infrastructure - Water	Reticulation		5 167 000	0	0	5 167 000	0	0
29	Sabie upgrade & replacement of AC pipes			Y	Infrastructure - Water	Reticulation		5 600 000	0	0	2 783 000	2 817 000	0
30	Sabie new rising main to tweefontein reservoir			Y	Infrastructure - Water	Reticulation		4 759 000	0	0	0	0	4 759 000
31	Simile water reticulation			Y	Infrastructure - Water	Reticulation		4 500 000	0	0	0	0	4 500 000
32	Harmony hill pipeline to reservoir			Y	Infrastructure - Water	Reticulation		7 840 000	0	0	0	7 840 000	0
33	Commission of study for other viable water supply Northern areas			Y	Infrastructure - Water	Reticulation		2 000 000	0	0	0	2 000 000	0
34	Skaapskaal Village Water supply augmentation			Y	Infrastructure - Water	Reticulation		850 000	0	0	0	850 000	0
35	Shaga Village water supply Augumentation			Y	Infrastructure - Water	Reticulation		850 000	0	0	0	850 000	0
36	Mashishing Ext 8 water infrastructure completion			Y	Infrastructure - Water	Reticulation		2 000 000	0	0	0	2 000 000	0
37	Mashishing Ext 8 sanitation infrastructure completion			Y	Infrastructure - Sanitation	Reticulation		3 500 000	0	0	0	3 500 000	0
38	Coromendale Water reticulation			Y	Infrastructure - Water	Reticulation		5 200 000	0	0	0	0	5 200 000

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
All Ward	N
All Ward	N
Ward 3	N
Ward 3	N
All Ward	N
ward 10	N
ward 6	N
ward 8	N
ward 12	N
ward 9	N
ward 5	N
ward 10	N
Ward 9	N
ward 2	r
ward 6 &	N
ward 9	r
ward 3	r
ward 6 &	N
ward 12	N
ward 12	N
ward 6	N
All Ward	N
Ward 3	N
Ward 3	N
ward 6 &	N
ward 6 &	N
ward 6 &	N
ward 6 &	N
ward 6 &	N
ward 6 &	N
ward 6 &	N
ward 6	N
ward 9 &	N
ward 5	N
ward 5	N
ward 3	N
ward 3	N
Ward 5	N

Mpumalanga: Nkomazi(MP324) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	MAYORAL VEHICLE				Other Assets	General vehicles		0	0	0	3 000 000	0	0
2	8 LAPTOPS				Other Assets	Computers - hardware/equipment		0	0	0	400 000	0	0
3	COMPUTER SOFTWARES				Intangibles	Computers - software & programming		0	0	0	6 000	0	0
4	NEW SERVERS				Other Assets	Computers - hardware/equipment		0	0	0	3 700 000	0	0
5	STEEL CABINETS				Other Assets	Furniture and other office equipment		0	0	0	600 000	0	0
6	SHREDDER				Other Assets	Furniture and other office equipment		0	0	0	165 000	0	0
7	TOURISM INFO CENTRE				Other Assets	Other Buildings		0	0	0	200 000	0	0
8	BUILDING PLAN SYSTEM				Intangibles	Computers - software & programming		0	0	0	0	2 783 040	10 000 000
9	COMPUTER AND LAPTOPS, PROJECTOR				Other Assets	Computers - hardware/equipment		0	0	0	9 541 134	9 541 134	0
10	HAWKERS STALLS				Other Assets	Other Buildings		0	0	0	0	2 783 040	10 000 000
11	Community Hall				Community	Community halls		0	0	0	9 714 201	9 714 201	0
12	Community Hall				Community	Community halls		0	0	0	3 978 699	0	0
13	Community Hall				Community	Community halls		0	0	0	3 232 408	0	0
14	community hall				Community	Community halls		0	0	0	0	0	15 000 000
15	Sports Facility				Community	Community halls		0	0	0	400 000	0	0
16	Upgrading of stadium				Community	Community halls		0	0	0	263 000	0	0
17	Community hall 1000 seater				Community	Community halls		0	0	0	10 000	0	0
18	FURNITURE FOR DIFFERENT SECTIONS				Other Assets	Furniture and other office equipment		0	0	0	60 000	0	0
19	LAPTOPS AND COMPUTER				Other Assets	Computers - hardware/equipment		0	0	0	270 000	0	0
20	OFFICE EQUIPMENTS				Other Assets	Furniture and other office equipment		0	0	0	60 000	0	0
21	BOBCAT (3)				Other Assets	Plant & equipment		0	0	0	1 200 000	0	0
22	LAWNMOWER (3)				Other Assets	Plant & equipment		0	0	0	200 000	0	0
23	AIRCONDITIONERS				Other Assets	Plant & equipment		0	0	0	1 400 000	0	0
24	MINI TRUCK FIRE ENGINE				Other Assets	Specialised vehicles - Fire		0	0	0	1 000 000	0	0
25	PROLASER				Other Assets	Plant & equipment		0	0	0	80 000	0	0
26	TRAFFIC LIGHTS				Other Assets	Plant & equipment		0	0	0	5 000 000	9 100 000	20 000 000
27	STRONG ROOM				Other Assets	Other Buildings		0	0	0	400 000	0	0
28	KUDU				Other Assets	Other		0	0	0	1 500 000	0	0
29	landfill site				Infrastructure - Other	Waste Management		0	0	0	2 000 000	0	0
30	SKIPS (30)				Other Assets	Plant & equipment		0	0	0	200 000	0	0
31	8TON TRUCK				Other Assets	General vehicles		0	0	0	80 000	0	0
32	TESTING GROUND REFURBISHMENT				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	800 000	0	0
33	VEHICLE				Other Assets	General vehicles		0	0	0	15 000 000	20 000 000	25 000 000
34	30 OFFICE CHAIRS				Other Assets	Furniture and other office equipment		0	0	0	15 000 000	20 000 000	25 000 000
35	Upgrading of Sewer Pump Station				Infrastructure - Sanitation	Water purification		0	0	0	14 096 294	0	0
36	New villages sanitation projects				Other Assets	Other		0	0	0	0	2 783 040	15 000 000
37	Old villages sanitation projects				Other Assets	Other		0	0	0	13 248 728	25 040 550	0
38	construction of bus route				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 000 000	16 152 236	16 152 236
39	Bus route 7.5km				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	4 349 120	32 532 754
40	bus route(6KM)				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	16 820 452	16 820 452	0
41	construction of bus route				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	19 310 145
42	construction of bus route				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	200 000	0	0
43	Bus route				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	400 000
44	Bus route 6km				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	200 000	0	0
45	4x trailers				Other Assets	Plant & equipment		0	0	0	35 000	35 000	0
46	1 x Bomac Roller				Other Assets	Plant & equipment		0	0	0	25 000	25 000	0
47	3 x Pedestrian roller				Other Assets	Plant & equipment		0	0	0	13 164 569	14 164 569	5 000 000
48	2 x High pressure				Other Assets	Plant & equipment		0	0	0	8 785 862	0	0
49	1 x Compresser				Other Assets	Plant & equipment		0	0	0	7 600 795	7 600 795	0
50	WATER RETICULATION (15(KM)				Infrastructure - Water	Reticulation		0	0	0	3 000 000	3 000 000	0
51	replacement of pipe ,uPVC to Steel pipe for 5km)				Infrastructure - Water	Reticulation		0	0	0	3 000 000	3 000 000	0
52	Water reticulation				Infrastructure - Water	Reticulation		0	0	0	10 674 566	10 674 566	0
53	Upgrading of reservoir and extention of reticulation				Infrastructure - Water	Reticulation		0	0	0	0	6 136 000	8 000 000
54	Extention of reticulation and Construction of a resevoir				Infrastructure - Water	Reticulation		0	0	0	3 000 000	0	0
55	Upgrading of the AC pipeline				Infrastructure - Water	Reticulation		0	0	0	11 776 092	11 776 092	0
56	Extention of reticulation				Infrastructure - Water	Reticulation		0	0	0	1 000 000	0	0
57	Upgrading of raw water, filters and clarifiers				Infrastructure - Water	Reticulation		0	0	0	0	10 528 000	0
58	water reticulation 20km				Infrastructure - Water	Reticulation		0	0	0	0	0	15 635 503
59	water treatment plant (6 ML)				Infrastructure - Water	Water purification		0	0	0	3 895 000	5 000 000	0
60	Reservoir				Infrastructure - Water	Dams & Reservoirs		0	0	0	0	3 184 000	0
61	Upgrade raw water pump station & WTW,Construct new bulk pipeline . Extend existing reticulation				Infrastructure - Water	Reticulation		0	0	0	0	10 528 000	0
62	Construction of new bulk pipeline, upgrading of raw water pump station and WTW and extention of reti				Infrastructure - Water	Reticulation		0	0	0	6 000 000	0	0
63	Extention of reticulation				Infrastructure - Water	Reticulation		0	0	0	3 000 000	0	0
64	Reservoir Upgrade				Infrastructure - Water	Dams & Reservoirs		0	0	0	2 670 000	0	0
65	Construction of 2ML reservoir, upgrading and refurbishment of WTW				Infrastructure - Water	Dams & Reservoirs		0	0	0	0	1 250 000	0
66	Gravity main				Infrastructure - Water	Reticulation		0	0	0	7 534 645	7 534 645	0
67	Rising main				Infrastructure - Water	Reticulation		0	0	0	4 000 000	5 000 000	0
68	upgrading Bulk Water supply				Infrastructure - Water	Reticulation		0	0	0	5 000 000	8 000 000	10 000 000
69	bulk water supply (3km of 315 mm UPVC bulk line)				Infrastructure - Water	Reticulation		0	0	0	5 000 000	0	0
70	Upgrading of reservoir and WTW capacity and extention of reticulation				Infrastructure - Water	Reticulation		0	0	0	5 000 000	0	0
71	Sanitation project				Other Assets	Other		0	0	0	1 500 000	0	0
72	Upgrading of existing WTW and resevoir				Infrastructure - Water	Water purification		0	0	0	3 000 000	3 000 000	0
73	Gravity main				Infrastructure - Water	Reticulation		0	0	0	0	5 189 000	0
74	Rising main				Infrastructure - Water	Reticulation		0	0	0	3 000 000	0	0
75	Extention of reticulation and Construction of a resevoir				Infrastructure - Water	Reticulation		0	0	0	1 500 000	1 500 000	0

76	Gravity line	Infrastructure - Water	Reticulation	0	0	0	0	4 304 000	6 340 000
77	Refurbishment and upgrading of existing WTW	Infrastructure - Water	Water purification	0	0	0	13 989 659	15 183 301	5 682 523
78	Construction of package plant, rising main and reservoir and extention of reticulation	Infrastructure - Water	Reticulation	0	0	0	20 000 000	0	0
79	Extention of reticulation	Infrastructure - Water	Reticulation	0	0	0	12 000 000	15 000 000	20 000 000
80	Water Reticulation (8 km)	Infrastructure - Water	Reticulation	0	0	0	10 000 000	15 000 000	20 000 000
81	Disaster Recovery projects	Infrastructure - Water	Other	0	0	0	6 708 000	5 000 000	10 000 000
82	Refubishment project	Infrastructure - Water	Water purification	0	0	0	9 738 219	9 738 219	0
83	Replacement of asbestos / AC pipelines to uPVC	Infrastructure - Water	Reticulation	0	0	0	0	10 000 000	0
84	Refurbishment of boreholes	Infrastructure - Water	Reticulation	0	0	0	0	10 000 000	0
85	water reticulation (17 km)	Infrastructure - Water	Reticulation	0	0	0	0	1 144 000	10 000 000
86	Gravity main	Infrastructure - Water	Reticulation	0	0	0	2 919 000	0	0
87	Reservoir Upgrade	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	2 669 000	14 000 000
88	Extention of reticulation	Infrastructure - Water	Reticulation	0	0	0	15 482 513	12 135 503	8 381 984
89	Rising main	Infrastructure - Water	Reticulation	0	0	0	0	1 500 000	14 000 000
90	New Reservoir 2.5 Ml/d	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	19 000 000
91	WTW	Infrastructure - Water	Water purification	0	0	0	60 000	60 000	60 000
92	Upgrading of bulk pipeline and extention of reticulation	Infrastructure - Water	Reticulation	0	0	0	95 000	95 000	0
93	Construct new resevoir, bulk line, elevated tank and booster pump to supply Zone 10, Extend existing	Infrastructure - Water	Reticulation	0	0	0	400 000	400 000	0
94	Brush Cutters (WTW & Resevoirs)	Other Assets	Plant & equipment	0	0	0	1 200 000	2 200 000	2 200 000
95	Workshop tools (Welding Machine (250 AMP 5.5 KVA 220V) x4, 6.5kVA Generator x 5, Thread Machine x4,	Other Assets	Plant & equipment	0	0	0	9 000 000	10 000 000	15 000 000
96	Mobile Water Pumps x3	Other Assets	Plant & equipment	0	0	0	500 000	550 000	550 000
97	Electrification	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	30 000	0	0
98	DME ELECTRIFICATION PROJECTS	Other Assets	Transmission & Reticulation	0	0	0	4 000 000	0	0
99	Create streetlight infrastructure in rural/new towns	Infrastructure - Electricity	Street Lighting	0	0	0	1 000 000	0	0
100	Standby Quarters furniture	Other Assets	Furniture and other office equipment	0	0	0	35 000	0	0
101	NEWUPGRADE SUBSTATIONS	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 200 000	1 800 000	2 000 000
102	HT RINGS	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	150 000	150 000	150 000
103	Computers and printers	Other Assets	Computers - hardware/equipment	0	0	0	1 500 000	1 600 000	1 600 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Mpumalanga: Bushbuckridge(MP325) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
2 Vehicles, Equipment, Furniture							0	3 642 956	11 300 000	19 250 000	25 000 000	25 000 000	All	N
3 Land Tenure / Formalisation							0	4 755 775	19 865 000	24 450 000	53 100 000	22 000 000	All	N
4 Cemetewries							0	6 379 909	967 000	750 000	27 609 014	15 109 014	All	N
8 Tractor Lawn Mower							0	0	0	0	0	0		
9 Electrification of households							0	2 584 642	9 780 344	5 000 000	0	0	All	N
10 Bulk water, Reserviors, Water reticulation							0	152 834 934	276 884 939	473 236 016	796 500 000	58 000 000	All	N
11 Paving & Tarring of roads							0	110 856 449	102 991 000	77 349 958	202 600 000	181 600 000	All	N
12 Dumping sites, refuse truvks							0	2 056 974	7 300 000	4 500 000	4 500 000	4 200 000	All	N
13 Sewerage plant, reticulation							0	18 267 335	13 000 000	60 200 000	108 500 000	7 500 000	All	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Mpumalanga: City of Mbombela(MP326) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	procument of mayoral vehicles			Y	Other Assets	General vehicles		0	0	600 000	0	0	0
2	puchase of funiture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	60 000	0	0	0
3	puchase of funiture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	70 000	0	0	0
4	puchase of funiture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	500 000	0	0	0
5	Purchase of Vehicle LDVengine 2200			Y	Other Assets	General vehicles		0	0	400 000	0	0	0
6	Procurement of Motor Vehicle			Y	Other Assets	General vehicles		0	0	1 200 000	0	0	0
7	Purchase of Funiture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	28 000	0	0	0
8	Plan and design International convention ICC			Y	Other	Other Buildings		0	0	15 450 673	0	0	0
9	Plan and design indoor sport centre			Y	Community	Other Buildings		0	0	1 500 000	0	0	0
10	Plan and design science and heritage			Y	Heritage Assets	Other Buildings		0	0	1 500 000	0	0	0
11	purchase of environmental management			Y	Other Assets	Other Buildings		0	0	500 000	0	0	0
12	SCW 902 old airport pumpline and pump			Y	Infrastructure - Water	Reticulation		0	0	1 234 585	0	0	0
13	SCS 1013 sewer nertwork upgrading			Y	Infrastructure - Water	Reticulation		0	0	600 000	0	0	0
14	SC Haz ext 44 wastewater mechanic			Y	Infrastructure - Water	Reticulation		0	0	900 000	0	0	0
15	SCS 903 Sewer main outfall upgrading			Y	Infrastructure - Water	Reticulation		0	0	1 223 056	0	0	0
16	Renovation of NST and WR Municipal stores			Y	Other Assets	Other Buildings		0	0	1 426 195	0	0	0
17	Upgrading of mechanical workshop			Y	Other Assets	Other Buildings		0	0	500 000	0	0	0
18	Purchase of Funiture and equipment			Y	Other Assets	Other Buildings		0	0	948 682	0	0	0
19	Purchase of mobile fueling tankers			Y	Other Assets	General vehicles		0	0	1 300 238	0	0	0
20	Purchase of motor vehicle			Y	Other Assets	General vehicles		0	0	158 305	0	0	0
21	Purchase of standardchart of accounts			Y	Other Assets	Computers - software & programming		0	0	4 059 987	0	0	0
22	Property valuation management system			Y	Other Assets	Computers - software & programming		0	0	600 000	0	0	0
23	Contruction of emegency escape facilities			Y	Other Assets	Other Buildings		0	0	500 000	0	0	0
24	Upgrade of council chamber			Y	Other Assets	Other Buildings		0	0	2 641 257	0	0	0
25	Purchase of Funiture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	1 493	0	0	0
26	Equipment for medical examinations			Y	Other Assets	Plant & equipment		0	0	350 000	0	0	0
27	Purchase of Funiture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	15 500	0	0	0
28	Implement of disaster recovery plan			Y	Other Assets	Computers - software & programming		0	0	871 028	0	0	0
29	New and upgrading of ICT hardware			Y	Other Assets	Computers - hardware/equipment		0	0	7 130 096	0	0	0
30	Implement of disaster recovery plan			Y	Other Assets	Computers - software & programming		0	0	3 100 000	0	0	0
31	New and upgrading of ICT software system			Y	Other Assets	Computers - software & programming		0	0	857 000	0	0	0
32	Ablution of Facilities for community services			Y	Other Assets	Other Buildings		0	0	1 000 000	0	0	0
33	Renovation of civic theatre			Y	Other Assets	Civic Land and Buildings		0	0	51 161	0	0	0
34	Upgrade of storeroom facilities			Y	Other Assets	Other Buildings		0	0	500 000	0	0	0
35	Erection of fencing of Kanyamazane and kabokweni			Y	Other Assets	Other Buildings		0	0	500 000	0	0	0
36	Outsource motor vehicle records system			Y	Other Assets	General vehicles		0	0	500 000	0	0	0
37	Purchase of unterrupted power supply			Y	Other Assets	Computers - software & programming		0	0	300 000	0	0	0
38	Purchase of 15 collapsible structures			Y	Other Assets	Other Buildings		0	0	560 000	0	0	0
39	Purchase of Traffic fines collect system			Y	Other Assets	General vehicles		0	0	1 600 000	0	0	0
40	Purchase of new 5 traffic controlers			Y	Other Assets	Other		0	0	200 000	0	0	0
41	Purchase of 18 seater bus for transport			Y	Other Assets	General vehicles		0	0	1 850 000	0	0	0
42	Purchase of Funiture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	50 000	0	0	0
43	Purchase of new matsulu fire station			Y	Other Assets	Other Buildings		0	0	450 000	0	0	0
44	Upgrade of Nelspruit fire station			Y	Other Assets	Other Buildings		0	0	750 000	0	0	0
45	Purchasing of Mbombela fire station			Y	Other Assets	Other Buildings		0	0	500 000	0	0	0
46	Upgrade of lincesing security			Y	Other Assets	Security and policing		0	0	0	0	0	0
47	Backup generators for mbombela testing ground			Y	Other Assets	Other		0	0	500 000	0	0	0
48	Purchase of 8 speed enforcement machine			Y	Other Assets	General vehicles		0	0	400 000	0	0	0
49	Upgrading of existing courts and changeroom			Y	Other Assets	Other Buildings		0	0	500 000	0	0	0
50	Contruction of traffic technical services			Y	Other Assets	other		0	0	440 000	0	0	0
51	Purchase of prolazer III speed measure			Y	Other Assets	General vehicles		0	0	600 000	0	0	0
52	Purchace of traffic services motor vehicle			Y	Other Assets	General vehicles		0	0	1 358 471	0	0	0
53	Purchase of road making machine			Y	Other Assets	General vehicles		0	0	900 000	0	0	0
54	Purchase of 40 Guard houses			Y	Other Assets	Other Buildings		0	0	178 000	0	0	0
55	Purchase of 40 Guard houses			Y	Other Assets	Other Buildings		0	0	200 000	0	0	0
56	Purchase of Funiture and equipment			Y	Other Assets	General vehicles		0	0	200 000	0	0	0
57	Upgrading of Mbombela staduim			Y	Other Assets	Other Buildings		0	0	1 242 067	0	0	0
58	Purchase of vehicle for sport section			Y	Other Assets	General vehicles		0	0	500 000	0	0	0
59	Purchasing of brushcuter ride on lawn			Y	Other Assets	other		0	0	500 000	0	0	0
60	Purchasing of funiture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	60 000	0	0	0
61	Upgrade of van reibeeck swimming pool			Y	Community	Swimming pools		0	0	5 762 976	0	0	0
62	Computer POS system for swimming poll			Y	Community	Swimming pools		0	0	300 000	0	0	0
63	Swimming pool equipment			Y	Community	Swimming pools		0	0	250 000	0	0	0
64	Purchase of fleet for parks			Y	Other Assets	Parks & gardens		0	0	740 307	0	0	0
65	Purcharse of lawn mower and brushcutter			Y	Other Assets	Parks & gardens		0	0	510 000	0	0	0
66	Purchasing of bruchcutter and ride on lawn			Y	Other Assets	Parks & gardens		0	0	85 800	0	0	0
67	Ablution facilities at cemetries			Y	Community	Cemeteries		0	0	1 150 000	0	0	0
68	Establish upgrading parks including			Y	Other Assets	Parks & gardens		0	0	510 000	0	0	0
69	Waste storage facilities			Y	Other Assets	Other Buildings		0	0	1 508 000	0	0	0
70	Purchase of waste collection fleet			Y	Infrastructure - Other	Waste Management		0	0	4 412 839	0	0	0
71	Staff transport bus			Y	Other Assets	General vehicles		0	0	613 000	0	0	0
72	Construction of Tekwane west central waste disposal\			Y	Infrastructure - Other	Waste Management		0	0	1 000 352	0	0	0
73	Construction of waste transfere station			Y	Infrastructure - Other	Waste Management		0	0	600 000	0	0	0
74	Backup generators for waste disposal			Y	Infrastructure - Other	Waste Management		0	0	500 000	0	0	0
75	Purchase of furniture and equipment			Y	Other Assets	Furniture and other office equipment		0	0	28 848	0	0	0
76	Purchase of Motor vehicle (LDV)			Y	Other Assets	General vehicles		0	0	316 609	0	0	0
77	Purchase of Motor vehicle (LDV)			Y	Other Assets	General vehicles		0	0	320 000	0	0	0
78	Purchase of arieal photorgraph			Y	Other Assets	other		0	0	432 369	0	0	0

79	Upgrade of Kanyamazane ,Msogwaba and Luphisi	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	58 069 716	0	0	0
80	Ariel photorgraphy nsikazi	Y	Other Assets	other	0	0	310 132	0	0	0
81	Job linkage centre	Y	Other Assets	Other Buildings	0	0	6 400 000	0	0	0
82	Provision of barber stalls	Y	Other Assets	Other Buildings	0	0	426 201	0	0	0
83	Building informal trade stalls	Y	Community	Other	0	0	2 700 000	0	0	0
84	Implement water conservation demand	Y	Infrastructure - Water	Reticulation	0	0	749 200	0	0	0
85	Bulk water augumetation programme	Y	Infrastructure - Water	Reticulation	0	0	20 000 000	0	0	0
86	Manzini package plant construction	Y	Infrastructure - Water	Reticulation	0	0	3 039 962	0	0	0
87	Nelspruit Watt northern outfall sewe	Y	Infrastructure - Water	Reticulation	0	0	2 455 588	0	0	0
88	Mataffin sanitation structures	Y	Infrastructure - Sanitation	Sewerage purification	0	0	529 512	0	0	0
89	Upgrade of Elandshoek water supply	Y	Infrastructure - Water	Reticulation	0	0	4 030 437	0	0	0
90	Water supply augumantation for nsikazi	Y	Infrastructure - Water	Reticulation	0	0	18 875 906	0	0	0
91	Water and sanitation of refurbishment programmme	Y	Infrastructure - Water	Reticulation	0	0	1 036 906	0	0	0
92	Refurbishment of water infrastucture	Y	Infrastructure - Water	Reticulation	0	0	1 315 789	0	0	0
93	Refurbish water infrastruture	Y	Infrastructure - Water	Reticulation	0	0	550 000	0	0	0
94	Implement water conversation and demandd	Y	Infrastructure - Water	Reticulation	0	0	2 698 617	0	0	0
95	Procurement of laboratory equipment	Y	Infrastructure - Water	Reticulation	0	0	100 000	0	0	0
96	Procurement of plants and equipment	Y	Infrastructure - Water	Reticulation	0	0	300 000	0	0	0
97	Matsulu water supply	Y	Infrastructure - Water	Reticulation	0	0	10 115 092	0	0	0
98	Kanyamazane ext 6 (mhlume) water supply	Y	Infrastructure - Water	Reticulation	0	0	7 850 001	0	0	0
99	Daantjie tribal office concreate reservor	Y	Infrastructure - Water	Dams & Reservoirs	0	0	1 200 000	0	0	0
100	Makoko 1.5 ML package plant	Y	Infrastructure - Water	Reticulation	0	0	2 350 000	0	0	0
101	Majika bulk water upgrade and refurbish	Y	Infrastructure - Water	Reticulation	0	0	12 200 000	0	0	0
102	Contruct new water rising main bulk services	Y	Infrastructure - Water	Reticulation	0	0	12 350 000	0	0	0
103	Upgrade of matsulu WTW extension (6MI	Y	Infrastructure - Water	Reticulation	0	0	7 500 000	0	0	0
104	Kanyamazane mechanical electrical refurbishment	Y	Infrastructure - Water	Reticulation	0	0	3 543 860	0	0	0
105	Upgrade of hazyview water treatment	Y	Infrastructure - Water	Reticulation	0	0	500 000	0	0	0
106	Refurbishment of wate water infrastructure	Y	Infrastructure - Water	Reticulation	0	0	1 300 000	0	0	0
107	Refurbishment of waste water infrastracture	Y	Infrastructure - Water	Reticulation	0	0	1 500 000	0	0	0
108	Construction of new kabokwenii sewer pump station	Y	Infrastructure - Water	Reticulation	0	0	1 000 000	0	0	0
109	White river sand river construction	Y	Infrastructure - Water	Reticulation	0	0	348 602	0	0	0
110	Instalation of backup generators	Y	Infrastructure - Water	Reticulation	0	0	1 795 838	0	0	0
111	Upgrade of Phumlani pumpstation	Y	Infrastructure - Water	Reticulation	0	0	1 200 000	0	0	0
112	Upgrade of Phumlani to white river busroute	Y	Infrastructure - Water	Reticulation	0	0	2 800 000	0	0	0
113	Construction of elasndshoek water supply	Y	Infrastructure - Water	Reticulation	0	0	7 600 000	0	0	0
114	Procurement of 5 raw water pump sabie river	Y	Infrastructure - Water	Reticulation	0	0	4 500 000	0	0	0
115	Upgrade of water pipeline link phola	Y	Infrastructure - Water	Reticulation	0	0	3 125 510	0	0	0
116	Construction of jerusalema water package plant	Y	Infrastructure - Water	Reticulation	0	0	2 500 000	0	0	0
117	Backdoor ,Mbonisweni,phathwa augumentation	Y	Infrastructure - Water	Reticulation	0	0	5 395 613	0	0	0
118	Refurbishment of kanyamazane to pienaar	Y	Infrastructure - Water	Reticulation	0	0	2 963 096	0	0	0
119	Pipe replace program and sorage capacity	Y	Infrastructure - Water	Reticulation	0	0	1 100 000	0	0	0
120	Construction of wier nsikazi regional raw	Y	Infrastructure - Water	Reticulation	0	0	1 500 000	0	0	0
121	Procurement of 4 clear water pumps	Y	Infrastructure - Water	Reticulation	0	0	4 000 000	0	0	0
122	Purchase of four water tankers	Y	Infrastructure - Water	Reticulation	0	0	6 370 800	0	0	0
123	Drilling of boreholes and associated	Y	Infrastructure - Water	Reticulation	0	0	600 000	0	0	0
124	Refurbishment of kabokweni water nertwork	Y	Infrastructure - Other	other	0	0	1 600 000	0	0	0
125	Technical services,admin	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 100 000	0	0	0
126	Conduct Tom Lawrence street geotechnical	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	594 212	0	0	0
127	Conduct Gedlembane road geotechnical	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	594 689	0	0	0
128	Construction of two speedhumps per ward	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	780 000	0	0	0
129	upgrade of Hazyview water purification	Y	Infrastructure - Water	Water purification	0	0	18 081 567	0	0	0
130	Construction of Boschrand to Phumlani	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	17 292 729	0	0	0
131	Karino Plaston Plaston Bulkwater scheame	Y	Infrastructure - Water	Reticulation	0	0	11 365 264	0	0	0
132	Procure and install of power quality m	Y	Infrastructure - Other	other	0	0	300 000	0	0	0
133	Upgrade of ferreiar substation deload	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	163 025	0	0	0
134	New kerbs in Piet Retief street,Sonpark	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	400 000	0	0	0
135	Upgrade of intersection Samora macheal	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	0	0	0
136	Dr Enos Mabuza Phase 1 Windening	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	0	0	0
137	Upgrade of Kanyamazane inter road hercul	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 053 338	0	0	0
138	Constraction of Zomba to Moyeni road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	700 000	0	0	0
139	Upgrade of Kanyamazane inter road hornert	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	771 645	0	0	0
140	Constraction of Phameni community hall	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 600 302	0	0	0
141	contruction of Phola community hall	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 912 834	0	0	0
142	Nelspruit/Matt northern outfall sewer	Y	Infrastructure - Water	Water purification	0	0	3 078 010	0	0	0
143	Contruction of kanyamazane crane& Lituba	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 028 047	0	0	0
144	Construction of kanyamazane master street	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 821 416	0	0	0
145	Vehicular and pedestrain cross structure	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 811 370	0	0	0
146	Construction of Gutshwa kop bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	26 008	0	0	0
147	Construction of tekwane north bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	16 450 453	0	0	0
148	Clau-clau construction of roads and street	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	271 305	0	0	0
149	Construction of paved roads Mkheni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 335 446	0	0	0
150	Construction of pave roads Somcuba	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	19 126 814	0	0	0
151	Construction of paved roads Sibuyile	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 687 587	0	0	0
152	Matsulu fire station	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	11 201 754	0	0	0
153	Matsulu street and busroutes	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	12 101 138	0	0	0
154	Phameni community ha;;	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 432 902	0	0	0
155	Upgrade of Daantjie cemetry bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	9 112 922	0	0	0
156	Upgrade of Phola collector road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 905 782	0	0	0
157	Phola community hall	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 947 403	0	0	0
158	Provide Ntsikazi n via karino bulk water services	Y	Infrastructure - Water	Reticulation	0	0	60 202 936	0	0	0
159	Construction of an additional 1ML /day	Y	Infrastructure - Water	Reticulation	0	0	4 017 111	0	0	0
160	Construction paved road Mkheni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 637 741	0	0	0
161	Construction Paved road Sibuyile	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	787 979	0	0	0

162 Construction of paved road Somcuba	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 932 466	0	0	0
163 Construction of Tekwane north busroute	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 905 650	0	0	0
164 Roads and stormwater kanyamaze phase	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	173 682	0	0	0
165 Tekwane north outfall sewer	Y	Infrastructure - Water	Reticulation	0	0	4 000 000	0	0	0
166 Upgrade of Daantjie cemetry	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 016 737	0	0	0
167 Upgrade of Phola collector road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 758 662	0	0	0
168 Upgrade of kanyamazane street bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 725 202	0	0	0
169 Zwelisha Multi bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	877 800	0	0	0
170 Construction of Elandshoek community hall	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 921 105	0	0	0
171 Construction of Nkomeni ermerlo community	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 550 000	0	0	0
172 Upgrading of kanyamazane internal roads	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	18 133 059	0	0	0
173 Upgrade of matafflin bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	879 000	0	0	0
174 Plan , design and upgradeMjejane AC	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	621 000	0	0	0
175 Construction of pedestrain bridge	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	17 000 000	0	0	0
176 Sand ford access road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 776 803	0	0	0
177 Upgrade of Elijah mango busroute	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	0	0	0
178 Upgrade of TV /Nkomeni mangozeni busroute	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	0	0	0
179 Construction Multi purpose courts upgrade	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	0	0	0
180 Add 1.5Ml Reservour for Phumlani Association	Y	Infrastructure - Water	Dams & Reservoirs	0	0	1 500 000	0	0	0
181 Tekwane north cemetry to msogwaba PT route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 000 000	0	0	0
182 Construction of nelspruit public transport rank	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 300 000	0	0	0
183 Proposal for testing, evaluation and design	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 603 130	0	0	0
184 Construction of nelspruit public transport rank	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	14 062 287	0	0	0
185 Kanyamazane public transport facilities	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 000 000	0	0	0
186 Matsulu public transport facilities	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 000 000	0	0	0
187 R40 from DR Enos Mabuza to TUT	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	16 214 906	0	0	0
188 R40 from DR Enos Mabuza to TUT	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 691 569	0	0	0
189 Rockys drift public transport facilities	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	596 994	0	0	0
190 Construction of TUT public transport	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 000 000	0	0	0
191 Construction of Swalala public transport	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 328 070	0	0	0
192 Construction of Kabokweni public transport	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 500 000	0	0	0
193 Upgrade of Mbombela CBD intersection	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	21 000 000	0	0	0
194 Construction of Bosch street public transport	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	0	0	0
195 Construction of Bob ferreira public transport	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	0	0	0
196 Construction of Karino intersection	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 800 000	0	0	0
197 Construction of Lihawu public transport	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 100 000	0	0	0
198 Provision of Bulk water in tekwane exte2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	45 192 126	0	0	0
199 Kaapsche road Widening Geom Upgrade	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 384 278	0	0	0
200 Replace collapsed stormwater pipes	Y	Infrastructure - Road transport	Storm water	0	0	750 000	0	0	0
201 Replacement small plant and equipment	Y	Infrastructure - Road transport	Storm water	0	0	1 603 000	0	0	0
202 West acres storm water refurbishment	Y	Infrastructure - Road transport	Storm water	0	0	480 000	0	0	0
203 West acres storm water refurbishment phase	Y	Infrastructure - Road transport	Storm water	0	0	1 150 000	0	0	0
204 Old pretoria rd relocate stormwater	Y	Infrastructure - Road transport	Storm water	0	0	350 000	0	0	0
205 Purchase of plant and equipment	Y	Other Assets	Furniture and other office equipment	0	0	202 300	0	0	0
206 Electrification programme 768 households	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	989 465	0	0	0
207 Electrification programme 804 households	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	55 576	0	0	0
208 Upgrade of Valencia park substation	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 500 000	0	0	0
209 Upgrade of West acres and 2 substation	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	640 918	0	0	0
210 Ehme 2 switching station	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 000 000	0	0	0
211 Upgrade of steiltes electricity supply aderson street	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 200 000	0	0	0
212 Distribution of safety equipment	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	41 640	0	0	0
213 Montana substation	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	900 000	0	0	0
214 AMR metres commertial	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	3 084 134	0	0	0
215 Electrification of 500 households in phumlani	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	4 500 000	0	0	0
216 Substation maintanance and refurbishment	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	59 900	0	0	0
217 Electrification of households 200	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	6 180 928	0	0	0
218 New streetlights on the R37 and R40 road	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 055 423	0	0	0
219 Construction of R40 barriers street	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 003 399	0	0	0
222 Procurement of mayoral vehicle	Y	Other Assets	General vehicles	0	357 938	0	0	0	0
223 Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	24 202	0	0	0	0
224 Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
225 Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	82 918	0	0	0	0
226 Purchase of two vehicles	Y	Other Assets	General vehicles	0	259 783	0	0	0	0
227 Purchase of vehicle LDV engine 2200	Y	Other Assets	General vehicles	0	289 679	0	0	0	0
228 Instalation of locked safes pigeon	Y	Other Assets	Other	0	0	0	0	0	0
229 Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	1 753	0	0	0	0
230 Implement of disaster recovery plan	Y	Other Assets	Furniture and other office equipment	0	403 971	0	0	0	0
231 Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	76 285	0	0	0	0
232 Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
233 Provision of ICT infrastructure for staduim offices	Y	Other Assets	Computers - software & programming	0	62 113	0	0	0	0
234 Refurbishment of the ICT facility	Y	Other Assets	other	0	0	0	0	0	0
235 Wireless connectivity of Hazyview, kabokweni kanyamazane	Y	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0
236 New and upgrading of ICT hardware system	Y	Other Assets	Computers - hardware/equipment	0	2 651 572	0	0	0	0
237 New and upgrading of ICT software system	Y	Other Assets	Computers - software & programming	0	0	0	0	0	0
238 New and upgrading of ICT hardware system	Y	Other Assets	Computers - hardware/equipment	0	344 158	0	0	0	0
239 Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	32 385	0	0	0	0
240 Information management and monitoring system	Y	Other Assets	Other	0	0	0	0	0	0
241 Procure of equip for environmental awarness	Y	Other Assets	Other	0	259 782	0	0	0	0
242 Purchase of AFS system (caseware)	Y	Other Assets	Computers - software & programming	0	114 912	0	0	0	0
243 Purchase of motor vehicle	Y	Other Assets	General vehicles	0	204 183	0	0	0	0
244 Upgrade of mechanical workshop	Y	Other Assets	Other Buildings	0	32 688	0	0	0	0
245 Procurement of fuel management system	Y	Other Assets	Other	0	1 036 000	0	0	0	0

246	Purchase of vehicle LDV double cap	Y	Other Assets	General vehicles	0	284 143	0	0	0	0
247	Purchase of office furniture	Y	Other Assets	other	0	1 249 944	0	0	0	0
248	Procurement of fleet management system	Y	Other Assets	Furniture and other office equipment	0	2 538 707	0	0	0	0
249	Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	10 977	0	0	0	0
250	Purchase of motor vehicle	Y	Other Assets	General vehicles	0	204 183	0	0	0	0
251	Purcharse of municipal notice board	Y	Other Assets	other	0	17 900	0	0	0	0
252	Purchase of vehicle LDV 1600 CC	Y	Other Assets	General vehicles	0	182 983	0	0	0	0
253	Establishment of One stop customer care	Y	Other Assets	other	0	1 325 390	0	0	0	0
254	purchase of 3x bakkies LDVS	Y	Other Assets	General vehicles	0	442 765	0	0	0	0
255	Purchase of one motor vehicle	Y	Other Assets	General vehicles	0	195 170	0	0	0	0
256	R1X ldv 9RECORDS SECTION)	Y	Other Assets	other	0	182 983	0	0	0	0
257	Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	32 100	0	0	0	0
258	Establishment of employee wellness centre	Y	Other Assets	other	0	28 200	0	0	0	0
259	Provision of covered parking	Y	Other Assets	Other Buildings	0	349 128	0	0	0	0
260	Upgrade of council chamber	Y	Other Assets	Other Buildings	0	0	0	0	0	0
261	Renovationfor office space	Y	Other Assets	Other Buildings	0	0	0	0	0	0
262	Renovation of civic centre	Y	Other Assets	Other Buildings	0	250 516	0	0	0	0
263	Refurbishment of NST civic centre	Y	Other Assets	Other Buildings	0	29 000	0	0	0	0
264	Employees electronic attendence register	Y	Other Assets	other	0	326 783	0	0	0	0
265	Purchase of office furniture	Y	Other Assets	Furniture and other office equipment	0	21 427	0	0	0	0
266	Purchase of 1/2 LDV engine 1600	Y	Other Assets	General vehicles	0	182 982	0	0	0	0
267	Purchase of Vehicle 1ton LDV	Y	Other Assets	General vehicles	0	289 679	0	0	0	0
268	Equipment for medical examination	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
269	Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	86 680	0	0	0	0
270	Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	76 000	0	0	0	0
271	Purchase of large tractor	Y	Other Assets	General vehicles	0	544 115	0	0	0	0
272	Tractor and slasher	Y	Other Assets	General vehicles	0	0	0	0	0	0
273	Purchase of new theatre equipment	Y	Other Assets	Furniture and other office equipment	0	53 722	0	0	0	0
274	Purchase of trailers	Y	Other Assets	General vehicles	0	98 100	0	0	0	0
275	Renovation of civic thearter	Y	Other Assets	Other Buildings	0	0	0	0	0	0
276	Upgrade of storeroom facilities	Y	Other Assets	Other Buildings	0	0	0	0	0	0
277	construct multi purpose courts	Y	Other Assets	Other Buildings	0	358 145	0	0	0	0
278	Purchase ofvehicle LDV 1600 diesel	Y	Other Assets	General vehicles	0	365 966	0	0	0	0
279	Purchase of new 5 Traffic controllers	Y	Other Assets	General vehicles	0	0	0	0	0	0
280	Purchase of Protective equipment	Y	Other Assets	other	0	0	0	0	0	0
281	Upgrade of emegecy communuication	Y	Other Assets	other	0	0	0	0	0	0
282	Install new airconditioners in 5	Y	Other Assets	other	0	28 000	0	0	0	0
283	Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	31 552	0	0	0	0
284	Purchase of new matsulu fire station	Y	Other Assets	Other Buildings	0	0	0	0	0	0
285	Upgrade kanyamazane fire station	Y	Other Assets	Other Buildings	0	0	0	0	0	0
286	Upgrade of nelspruit fire station	Y	Other Assets	Other Buildings	0	435 119	0	0	0	0
287	Upgrade of white river fire station	Y	Other Assets	Other Buildings	0	0	0	0	0	0
288	Purchae of one bakkie for disaster	Y	Other Assets	General vehicles	0	259 783	0	0	0	0
289	Install bullet proof glass nelspruit testing	Y	Other Assets	other	0	429 510	0	0	0	0
290	Upgrade and install security personnel	Y	Other Assets	Security and policing	0	0	0	0	0	0
291	Purchase of 8 speed enforcement machine	Y	Other Assets	other	0	0	0	0	0	0
292	Upgrading of existing courtsand change rooms	Y	Other Assets	Other Buildings	0	38 680	0	0	0	0
293	Purchase of two bakkies for traffic technical	Y	Other Assets	General vehicles	0	274 490	0	0	0	0
294	Purchase of 20 alco meters	Y	Other Assets	other	0	97 200	0	0	0	0
295	Purchase of 20 bullet proof vest	Y	Other Assets	other	0	0	0	0	0	0
296	Procure four bakkies for the bylaw	Y	Other Assets	General vehicles	0	1 251 674	0	0	0	0
297	Purchase three bakkies for security	Y	Other Assets	General vehicles	0	548 949	0	0	0	0
298	Purchase of 40 guard houses	Y	Other Assets	Other Buildings	0	0	0	0	0	0
299	Purchase of large john deere tractor	Y	Other Assets	General vehicles	0	544 027	0	0	0	0
300	Swimming pools equipment	Y	Community	Swimming pools	0	185 897	0	0	0	0
301	Fencing of community halls	Y	Community	Community halls	0	224 039	0	0	0	0
302	Purchase of vehicle 1 ton LDV 2200	Y	Other Assets	General vehicles	0	474 002	0	0	0	0
303	Lawn mowers and equipment mbombela,kany and kabokw	Y	Other Assets	Parks & gardens	0	199 667	0	0	0	0
304	Purchase of office furniture	Y	Other Assets	Furniture and other office equipment	0	38 660	0	0	0	0
305	Upgrading of salubindza staduim	Y	Community	Sportsfields & stadia	0	43 336	0	0	0	0
306	Purchase of new artwork for mbombela	Y	Community	Museums & Art Galleries	0	26 101	0	0	0	0
307	Puechase of new artwork for mbombela	Y	Community	Museums & Art Galleries	0	40 000	0	0	0	0
308	Purchase of new exhibition board for mbombela	Y	Community	Museums & Art Galleries	0	19 500	0	0	0	0
309	Purchase of BC and ride on lawnmower	Y	Other Assets	Parks & gardens	0	139 500	0	0	0	0
310	Purchase of office furniture	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
311	Purchase of library books	Y	Community	Libraries	0	478 694	0	0	0	0
312	Install on new airconditions in L1	Y	Other Assets	other	0	0	0	0	0	0
313	Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	30 918	0	0	0	0
314	Upgrade of van riebeck swimming pool	Y	Community	Swimming pools	0	0	0	0	0	0
315	Computor POS syatem for swimming	Y	Community	Swimming pools	0	0	0	0	0	0
316	Swimming pools equipment	Y	Community	Swimming pools	0	146 018	0	0	0	0
317	Purchase of flleet park	Y	Other Assets	other	0	1 928 566	0	0	0	0
318	Compressor for lawnmowers and bush cutters	Y	Other Assets	other	0	6 009	0	0	0	0
319	Purchase of lawnmower and brucutters	Y	Other Assets	other	0	0	0	0	0	0
320	Purchase of brushcuter and ride on lawnmower	Y	Other Assets	Parks & gardens	0	478 750	0	0	0	0
321	Ablution facilities at cmetries	Y	Community	Cemeteries	0	0	0	0	0	0
322	Alien plant control equipment	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
323	Development of Nkambeni cemetries	Y	Community	Cemeteries	0	30 526	0	0	0	0
324	Purchase of tree team equipment	Y	Other Assets	other	0	0	0	0	0	0
325	Upgrade road to rockys drift cemetery	Y	Community	Cemeteries	0	165 428	0	0	0	0
326	waste storagee facilities	Y	Infrastructure - Other	Waste Management	0	0	0	0	0	0
327	Purchase of solid waste management vehicles	Y	Other Assets	Specialised vehicles - Refuse	0	2 429 260	0	0	0	0

328	Procurement of solid waste management	Y	Other Assets	Waste Management	0	6 008 829	0	0	0	0
329	Purchase of 1 solid waste management	Y	Other Assets	Waste Management	0	2 197 943	0	0	0	0
330	Provision for executive mayoral residence	Y	Other Assets	other	0	754 839	0	0	0	0
331	Purchase of 300 foldable / collapsable	Y	Other Assets	other	0	0	0	0	0	0
332	Upgrade of kanyama,msogwa and Luphisi	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 514 955	0	0	0	0
333	Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	13 738	0	0	0	0
334	Design plans and instal engineering	Y	Other Assets	other	0	0	0	0	0	0
335	Job linkage centre	Y	Other Assets	other	0	1 668 231	0	0	0	0
336	building of Trade stalls	Y	Other Assets	Other Buildings	0	895 307	0	0	0	0
337	Building of informal trade stalls	Y	Other Assets	Other Buildings	0	126 179	0	0	0	0
338	New vehicle bridge on tekwane north	Y	Other Assets	General vehicles	0	829 080	0	0	0	0
339	Purchase of funiture and equipment	Y	Other Assets	Furniture and other office equipment	0	55 768	0	0	0	0
340	Construction of museum and heritage centre	Y	Heritage Assets	Other Buildings	0	0	0	0	0	0
341	Upgrade of hazyview water purification	Y	Infrastructure - Water	Reticulation	0	18 514 956	0	0	0	0
342	Upgrade of Kingston sewer purification	Y	Infrastructure - Water	Water purification	0	1 794 378	0	0	0	0
343	Construction of Boscherand to phumlani	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	6 215 429	0	0	0	0
344	Karino plaston bulk water schemes	Y	Infrastructure - Water	Reticulation	0	11 046 097	0	0	0	0
345	Extension of nelspruit water treatment works	Y	Infrastructure - Water	Reticulation	0	849 614	0	0	0	0
346	Refurbishment of Infrastructure assets	Y	Infrastructure - Water	Reticulation	0	772 176	0	0	0	0
347	DWA refurbishment programme	Y	Infrastructure - Water	Reticulation	0	3 240 678	0	0	0	0
348	Upgrade of Ngodini water works	Y	Infrastructure - Water	Reticulation	0	3 403 673	0	0	0	0
349	Upgrade of chweni to spienkop bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 496 141	0	0	0	0
350	Upgrade of daantjie cemetery road	Y	Community	Cemeteries	0	0	0	0	0	0
351	Upgrade of hazyview water treetment purification	Y	Infrastructure - Water	Water purification	0	0	0	0	0	0
352	Upgrade of kanyamazane street and nus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 470 053	0	0	0	0
353	Upgrade of Mafambisa to spelanyana bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 171 323	0	0	0	0
354	Upgrade of matsulu street and bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
355	Upgrade of Phumlani bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	13 770 073	0	0	0	0
356	Construc fire station in matsulu	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
357	Construct new community halls	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
358	Mataffin Internal sewer connection	Y	Infrastructure - Water	Water purification	0	192 906	0	0	0	0
359	Mataffin Internal water connection	Y	Infrastructure - Water	Reticulation	0	1 428 732	0	0	0	0
360	Nelspruit /Mataffin northern outfall sewer	Y	Infrastructure - Water	Water purification	0	2 261 412	0	0	0	0
361	Construct boschrand to pumlani pipeline	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
362	Pedestrain bridges in Ntsikazi north	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	800 000	0	0	0	0
363	Pedestrain bridges in Ntsikazi South	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	99 658	0	0	0	0
364	Zwelisha multi bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
365	Vehicular and pedestrain cross structure	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 709 748	0	0	0	0
366	Construction of kabokweni WW treatment works	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	694 308	0	0	0	0
367	Construction of gutshwakop bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	350 033	0	0	0	0
368	Construction of tekwaane north bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 094 531	0	0	0	0
369	Matsulu and frank emoyeni bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	686 376	0	0	0	0
370	Clau-clau construction of road and st	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 651 227	0	0	0	0
371	Construction of additional 1M dwaleni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 478 697	0	0	0	0
372	Construction of gutshwakop bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 952 465	0	0	0	0
373	Construction of paved roads mkheni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	362 259	0	0	0	0
374	Construction of paved roads Somcuba	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 067 534	0	0	0	0
375	Construction of paved roads Sbuyile	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 212 022	0	0	0	0
376	Kanyamazae street and bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	594 016	0	0	0	0
377	Karino plaston bulk water schemes	Y	Infrastructure - Water	Reticulation	0	12 965 994	0	0	0	0
378	Matsulu fire station	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	6 704 096	0	0	0	0
379	Matsulu street and bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 175 976	0	0	0	0
380	Pedestrian crossing :ntsikazi north	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 544 112	0	0	0	0
381	Pedestrian crossing :Ntsikazi south	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
382	Phameni community hall	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
383	Phumlani bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	13 226 822	0	0	0	0
384	Tekwane north outfall sewer	Y	Infrastructure - Water	Water purification	0	0	0	0	0	0
385	Upgrade of matsulu bulk water supply	Y	Infrastructure - Water	Reticulation	0	2 699 605	0	0	0	0
386	Upgrade of phola collector road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	5 094 843	0	0	0	0
387	Zwelisha multi bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 138 180	0	0	0	0
388	Commisioning of hoxani WTW Mbombela	Y	Infrastructure - Water	Reticulation	0	9 921 654	0	0	0	0
389	Construction of multi purpose courts	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
390	Construction of new community halls	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
391	Mataffin sanitation structures	Y	Infrastructure - Water	Dams & Reservoirs	0	2 470 488	0	0	0	0
392	Matsulu fire station	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	468 136	0	0	0	0
393	Phola community hall	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	87 194	0	0	0	0
394	Provide nsikazi via karino bulk water supply	Y	Infrastructure - Water	Reticulation	0	14 278 852	0	0	0	0
395	Clau-clau roads and stoemwater drainage	Y	Infrastructure - Road transport	Storm water	0	7 012 370	0	0	0	0
396	Construction of an additional 1ml/day	Y	Infrastructure - Road transport	Storm water	0	9 456 912	0	0	0	0
397	Roads and storm water kanyamazane phase	Y	Infrastructure - Water	Water purification	0	3 804 956	0	0	0	0
398	Tekwane north outfall sewer	Y	Infrastructure - Water	Water purification	0	5 083 635	0	0	0	0
399	Upgrade of daantjie cemetery road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	40 309 149	0	0	0	0
400	Upgrade of Matsulu bulk water supply	Y	Infrastructure - Water	Reticulation	0	11 101 046	0	0	0	0
401	Upgrade of elandshoek water supply	Y	Infrastructure - Water	Reticulation	0	2 443 050	0	0	0	0
402	Upgrading of kanyamazane street and bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	11 902 171	0	0	0	0
403	Upgrading of matsulu street and bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	12 750 047	0	0	0	0
404	Zwelisha multi bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	25 757 424	0	0	0	0
405	Implement public transport infrastructure	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 261 130	0	0	0	0
406	Proposal for testing, evaluation and design	Y	Infrastructure - Other	other	0	8 113 005	0	0	0	0
407	R40 from Dr Enos mabuza to TUT	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	7 143 467	0	0	0	0
408	R40 from R37 to Nelsriver HOV lane Upgrade	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 710 704	0	0	0	0
409	Construction of nelspruit public transport rank	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	43 802 812	0	0	0	0
410	Proposal for testing, evaluation and design	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0

411 Kanyamazane PT transfer facilities	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	10 309 044	0	0	0	0
412 Matsulu public transport facilities	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
413 R40 from Dr Enos mabuza to TUT	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	57 308 431	0	0	0	0
414 Rockys drift public transport facilities	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	8 303 006	0	0	0	0
415 Upgrading of Phumlani bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
416 Water master plans nelspruit water	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
417 SC1002-Water upgrades to Giraffe	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
418 R:SCW 1101 Water upgrade in nelspruit ext	Y	Infrastructure - Water	Reticulation	0	187 141	0	0	0	0
419 R: SCW 1201 Water upgrade of Sonhewelupper	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
420 O:SCW 1301 Water nertwork upgrade	Y	Infrastructure - Water	Reticulation	0	2 115 303	0	0	0	0
421 R:SCW 902 Upgrade central zone	Y	Infrastructure - Water	Reticulation	0	202 908	0	0	0	0
422 N:SC 1205 Sewer westen outfall	Y	Infrastructure - Water	Reticulation	0	150 000	0	0	0	0
423 N:SC:907 Reinforcement of beryl	Y	Infrastructure - Water	Reticulation	0	471 720	0	0	0	0
424 R:SCS: 1013 sewer network upgrading AC	Y	Infrastructure - Water	Reticulation	0	246 500	0	0	0	0
425 R:SCS 910 Sewer extent to existing NE	Y	Infrastructure - Water	Water purification	0	290 373	0	0	0	0
426 Gedlemane road msogwaba structural	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
427 R40 Through hazyview structural analysis	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
428 Kaapsche road widening geom upgrade	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	280 890	0	0	0	0
429 Replace collapsed stoarm water pipes	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
430 Replace small plant and equipment	Y	Infrastructure - Other	Other	0	190 800	0	0	0	0
431 Reconstruc section of white river	Y	Infrastructure - Other	Other	0	817 360	0	0	0	0
432 Purchase of plant and equipment	Y	Infrastructure - Other	Other	0	675 129	0	0	0	0
433 Design of new parking at civic centre	Y	Infrastructure - Other	Other	0	0	0	0	0	0
434 Purchase of plant and equipment	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	250 685	0	0	0	0
435 Install speed humps traffic calming	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	398 758	0	0	0	0
436 Repair of three culverts	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
437 Roads and stormwater kanyamazane PH3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	439 838	0	0	0	0
438 Repair three culverts	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	873 476	0	0	0	0
439 Construction of pedestrain walkway	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	24 859	0	0	0	0
440 Plan and prelim design interchange	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
441 Election of 600m safety fence eland	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	662 094	0	0	0	0
442 Install water water reticulation from borehole	Y	Infrastructure - Water	Dams & Reservoirs	0	534 359	0	0	0	0
443 Install new bulk water metres and refurbishment	Y	Infrastructure - Water	Reticulation	0	428 246	0	0	0	0
444 Chemical dosing system at whitriver	Y	Infrastructure - Water	Water purification	0	0	0	0	0	0
445 Implemet of the water conservation	Y	Infrastructure - Water	Reticulation	0	768 454	0	0	0	0
446 Refurbishment of infrastucture assets	Y	Infrastructure - Other	other	0	612 512	0	0	0	0
447 Upgrade of whiteriver country estate	Y	Infrastructure - Other	other	0	1 117 925	0	0	0	0
448 DWA refurbishment programme	Y	Infrastructure - Water	Reticulation	0	10 174 974	0	0	0	0
449 Backdoor/mbonisweni water augumentation schemes	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
450 wWater supply augumentation for Nsikazi area	Y	Infrastructure - Water	Reticulation	0	5 124 097	0	0	0	0
451 Destilling and repair of kanyamazane emergency	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
452 Provision of 128 JOJO tanks	Y	Infrastructure - Water	Reticulation	0	87 747	0	0	0	0
453 Procurement of 6 vehicles and three	Y	Other Assets	General vehicles	0	2 367 430	0	0	0	0
454 Refurbishment of infrastucture assets	Y	Infrastructure - Other	other.	0	65 968	0	0	0	0
455 Chemical dosing system at whitriver	Y	Other Assets	Plant & equipment	0	26 314	0	0	0	0
456 Link Phola to Mshadza package plant	Y	Infrastructure - Water	Reticulation	0	434 965	0	0	0	0
457 Construct of Majika package plant	Y	Infrastructure - Water	Reticulation	0	120 400	0	0	0	0
458 Manzini package plant	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
459 Install standby diesel generators	Y	Other Assets	Other	0	27 900	0	0	0	0
460 Construction of package plant majika	Y	Infrastructure - Water	Reticulation	0	1 270 731	0	0	0	0
461 Purchase of funiture equipment	Y	Other Assets	Furniture and other office equipment	0	65 068	0	0	0	0
462 Elanshoek water supply upgrade	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
463 Equipping of new borehole	Y	Infrastructure - Other	other	0	1 920 782	0	0	0	0
464 Purchase of four water tankers	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
465 design Ehme 2 swiching station	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
466 Purchase of 9 motor vehicle bakkies	Y	Other Assets	General vehicles	0	2 764 557	0	0	0	0
467 Purchase of 2 cherry pickers	Y	Other Assets	General vehicles	0	1 217 794	0	0	0	0
468 Steiltes electricity supply and anderons	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
469 Electrification programme	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
470 Electrification programme 768 households	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
471 Electrification programme 804 households	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
472 Eskom POS	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
473 Riverside 3 switching station	Y	Infrastructure - Electricity	Reticulation	0	4 109 988	0	0	0	0
474 Riverside 3 switching station	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
475 Ehmke 2 sweitching station	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
476 Electriccal infrastructure for intergration	Y	Infrastructure - Electricity	Reticulation	0	143 000	0	0	0	0
477 Distribution and safety equipment	Y	Infrastructure - Electricity	Reticulation	0	142 116	0	0	0	0
478 Electrification of household	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
479 Substation maintanance and refurbishment	Y	Infrastructure - Electricity	Reticulation	0	359 441	0	0	0	0
480 Electrification of household 1000	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
481 Electrification of household 200	Y	Infrastructure - Electricity	Reticulation	0	0	0	0	0	0
483 Infrastructure Planning for Township Tourism Route	Y	Infrastructure - Other	other	0	0	0	1 000 000	500 000	500 000
484 Installation of Solar Water Geysers	Y	Infrastructure - Other	other	0	0	0	2 000 000	3 000 000	4 000 000
485 Construction of Informal Trade Facilities	Y	Infrastructure - Other	other	0	0	0	2 500 000	1 500 000	2 000 000
486 Construction of Job Linkage Centre	Y	Infrastructure - Other	other	0	0	0	3 000 000	3 700 000	3 000 000
487 Provision of Barber Stalls	Y	Other Assets	Other Buildings	0	0	0	0	500 000	765 000
488 Provision of Informal Traders Storage Facilities	Y	Other Assets	Other Buildings	0	0	0	0	195 000	253 500
489 Provision of Market Stalls Ablution Facilities	Y	Other Assets	Other Buildings	0	0	0	260 000	338 000	0
490 Upgrade of KaNyamazane - Msogwaba and Luphisi Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	42 664 035	50 685 965	41 324 561
491 Renovation of Van Riebeeck Park Tennis Courts and Tennis Club house	Y	Other Assets	other	0	0	0	1 000 000	250 000	150 000
492 Retile of Valencia, Nelsville, White River Swimming Pools	Y	Community	Swimming pools	0	0	0	1 000 000	1 060 000	1 123 600

493	Purchase of Brushcutters and Ride on Lawn Mowers for Sports Section	Y	Community	Sportsfields & stadia	0	0	0	500 000	500 000	500 000
494	Solid Waste Management Fleet	Y	Other Assets	Waste Management	0	0	0	5 000 000	11 420 567	17 806 726
495	Ablution and Change Room Facilities	Y	Other Assets	Other Buildings	0	0	0	500 000	1 000 000	0
496	Waste Storage Facilities	Y	Other Assets	Other Buildings	0	0	0	1 400 000	2 500 000	3 000 000
497	Registration and Licensing of Matsulu Transfer Station	Y	Other Assets	other	0	0	0	250 000	550 000	605 000
498	Upgrade of Parks	Y	Other Assets	Parks & gardens	0	0	0	1 000 000	1 060 000	1 123 600
499	Purchase of fleet	Y	Other Assets	other	0	0	0	1 500 000	0	2 600 000
500	Purchase of Lawnmowers and Brush Cutters	Y	Other Assets	Parks & gardens	0	0	0	700 000	800 000	1 000 000
501	Purchase of 15 collapsible structures	Y	Other Assets	other	0	0	0	400 000	450 000	500 000
502	Purchase 1 Disaster respond vehicle	Y	Other Assets	General vehicles	0	0	0	450 000	500 000	800 000
503	Purchase of 2 Animal control vehicle	Y	Other Assets	General vehicles	0	0	0	800 000	0	900 000
504	Disaster Management equipment	Y	Other Assets	other	0	0	0	80 000	150 000	150 000
505	Puchase of 10 Guard Houses	Y	Other Assets	Other Buildings	0	0	0	800 000	800 000	400 000
506	Matsulu Fire Station Fleet	Y	Other Assets	Other Buildings	0	0	0	4 000 000	6 000 000	3 500 000
507	Upgrading of Mbombela Fire Station	Y	Other Assets	Other Buildings	0	0	0	500 000	500 000	500 000
508	Upgrading of KaNyamazane Fire Station	Y	Other Assets	Other Buildings	0	0	0	350 000	150 000	100 000
509	Purchase of two 4 x 4 Grass and two 4 x 4 Fire Prevention Units LDV	Y	Other Assets	Other Buildings	0	0	0	1 000 000	600 000	600 000
510	Supply and Installation of GPS to 22 Fire Brigade Vehicles	Y	Other Assets	Specialised vehicles - Fire	0	0	0	170 000	80 000	0
511	Computerise Learners License System in White River	Y	Other Assets	other	0	0	0	1 000 000	0	0
512	Installation of Q-management system at Mbombela and White River Licensing	Y	Other Assets	other	0	0	0	720 000	0	0
513	Installation of Carpots at Mbombela Taxi rank	Y	Other Assets	other	0	0	0	150 000	1 000 000	0
514	Installation of airconditioners at mbombela taxi rank offices	Y	Other Assets	other	0	0	0	100 000	0	0
515	Installation of vehicle mounted cameras in fourty Traffic Vehicles	Y	Other Assets	General vehicles	0	0	0	500 000	500 000	500 000
516	Speed Cameras for Speed Prosecution	Y	Other Assets	other	0	0	0	1 000 000	1 400 000	0
517	16 Seater Mini Bus	Y	Other Assets	General vehicles	0	0	0	450 000	500 000	1 000 000
518	Security War Room Established	Y	Other Assets	other	0	0	0	1 000 000	1 400 000	0
519	8 x Motorcycles (Traffic Services)				0	0	0	750 000	1 000 000	0
520	Replacement - 16 x Traffic Services Motor Vehicles				0	0	0	1 500 000	1 500 000	2 000 000
521	Renovation of Traffic Technical Services Paint Store and Ablution Facilities (Mbombela)				0	0	0	1 500 000	0	0
522	4 x New Vehicles for Traffic Administartion Service				0	0	0	1 700 000	0	0
523	Purchase of Medical Equipment	Y	Other Assets	Plant & equipment	0	0	0	400 000	0	150 000
524	Purchase of Computer Equipment	Y	Other Assets	Plant & equipment	0	0	0	4 000 000	2 500 000	5 000 000
525	New / Upgrade Server and Network infrastructure	Y	Other Assets	other	0	0	0	2 000 000	3 700 000	4 400 000
526	Upgrade of Tetra 2 Communication System	Y	Other Assets	Computers - software & programming	0	0	0	0	0	5 000 000
527	Upgrade CCTV system	Y	Other Assets	Computers - software & programming	0	0	0	500 000	300 000	300 000
528	New / Upgrade Software	Y	Other Assets	Computers - software & programming	0	0	0	1 000 000	1 000 000	2 000 000
529	Purchase of 2 LDV Vehicles	Y	Other Assets	General vehicles	0	0	0	500 000	0	0
530	SCS 1013 - Sewer : Network Upgrading AC Mains+D185:K194L187D185:K195				0	0	0	0	500 000	500 000
531	SCS 1402 - Sewer : Network Upgrade Bulk & Reticulation				0	0	0	0	534 202	0
532	SCW 902 - Old Airport Pumpline & pump station				0	0	0	3 000 000	0	0
533	SCW 1201 Water Upgrades - Sonheuwel Upper Plan				0	0	0	0	90 000	900 000
534	SCW1401 - Water: Bulk & Network upgrades				0	0	0	0	2 301 303	0
535	SCW 1302 Water: Network upgrading Central Zone AC Mains				0	0	0	0	600 000	1 000 000
536	SCS 908 Sewer main outfall upgrades - Sonheuwel & Central (Impala Str)				0	0	0	1 800 000	0	0
537	Masterplan - Mbombela				0	0	0	900 000	1 100 000	1 300 000
538	SCW 904 - Upgrades Sonheuwel Lower PS & PL				0	0	0	0	600 000	600 000
539	SC 1204 - Sewer Extensions of existing networks - Development Needs				0	0	0	0	350 000	350 000
540	Upgrade of existing mechanical workshop	Y	Other Assets	Other Buildings	0	0	0	3 500 000	3 000 000	0
541	Computerised mechanical workshop equipment	Y	Other Assets	Computers - software & programming	0	0	0	0	2 900 000	3 000 000
542	Procurement of mSCOA compliant system (ERP)	Y	Other Assets	Computers - software & programming	0	0	0	3 000 000	1 000 000	1 000 000
543	Upgrade of municipal stores	Y	Other Assets	Other Buildings	0	0	0	800 000	920 000	1 000 000
544	Upgrade of rates halls facilities	Y	Other Assets	Other Buildings	0	0	0	1 000 000	2 000 000	1 120 000
545	Upgrade of documents filling storage	Y	Other Assets	Other Buildings	0	0	0	524 124	0	0
546	Procurement of office furniture	Y	Other Assets	Furniture and other office equipment	0	0	0	3 000 000	3 180 000	3 370 800
547	Construct Lemoen Street (100m x 7m)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	500 000	0	0
548	Replace collapsed stormwater pipes - construction (WA 7 & 8)	Y	Infrastructure - Road transport	Storm water	0	0	0	0	4 000 000	2 000 000
549	Replace West Acres Stormwater - Designs / Tender (Phase 3)	Y	Infrastructure - Road transport	Storm water	0	0	0	0	500 000	500 000
550	Rehabilitation of West Acres stream (Erosion)	Y	Infrastructure - Road transport	Storm water	0	0	0	0	2 000 000	2 000 000
551	Procurement of Fleet (1 TLB,I Crane Truck and 3 LDV's	Y	Other Assets	General vehicles	0	0	0	3 300 000	0	0
552	Construct speed humps (39 Wards)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	780 000	1 000 000	1 000 000
553	Channel stream behind Erf 58 Vintonia x 7 between Samora Machel Dr and railway line	Y	Other Assets	Plant & equipment	0	0	0	0	2 000 000	0
554	Small Plant and equipment	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	300 000	300 000	300 000
555	Tom Lawrence Street reconstruction	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	12 300 000
556	R40 through Hazyview, Reconstruction	Y	Infrastructure - Road transport	Storm water	0	0	0	0	5 500 000	7 500 000
557	Hazyview 7 & 8 : Upgrade and extend stormwater system to stream to prevent erostion of private prope	Y	Infrastructure - Road transport	Storm water	0	0	0	470 000	0	0
558	Ferreira Street and Enos MabuZa Dr: Intersections and road upgradings in compliance with road safety	Y	Infrastructure - Road transport	Storm water	0	0	0	5 500 000	2 500 000	0
559	Upgrade of West Acres 8 and No.2 Substations	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	6 114 111	0	0
560	Ehmke II Switching Station	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	4 100 000	0	0
561	Upgrade of Valencia Park Substation	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	5 484 374	0	0
562	Steiltes Electricity Supply	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	2 700 000	5 000 000	0
563	Power Factor Control in Major Substations	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	5 000 000	0

564	Meter Replacement Programme	Y	Infrastructure - Other	other	0	0	0	4 054 002	2 000 000	0
565	Workshop Offices & Ablution Facilities: White River	Y	Infrastructure - Other	other	0	0	0	0	750 000	0
566	Workshop Offices & Ablution Facilities: Mbombela City	Y	Infrastructure - Other	other	0	0	0	0	600 000	0
567	Kaapsche Hoop Rd widening to 4 lanes:Construction (Ph 1 & 2)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	5 000 000	10 500 000	9 000 000
568	Refurbish road bridge over Crocodile Rver at Karino (D636)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 000 000	3 000 000	0
569	Complete construction of busroute and culverts between Tekwane North and Msogwaba	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 000 000	0	0
570	Dr Enos Mabuza Dr: Widening to 4 lanes: Construction Phase 1 (Madiba Dr to Johanna Street)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	4 723 371	10 000 000	7 500 000
571	Upgrade intersection of roads D636 / D2296 (Karino)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 070 850	0	0
572	Msholozi Bulk Supply (Construction)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	5 360 526	0
573	Matsafeni Bus Route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	20 000 000	5 000 000	0
574	Construction of Mjejane Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	9 000 000	48 556 807
575	Construction of Mgcobaneni bus route	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	8 000 000	5 000 000
576	Construction of KaNyamazane Street: Hornet Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	4 000 000	0	0
577	Construction of KaNyamazane Streets: Hercules Street	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	15 000 000	0	0
578	Sand Ford Access Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	500 000	12 000 000	0
579	Elijah Mango Bus Route Phase 3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 041 806	12 000 000	15 000 000
580	Construction of Zomba to Emoyeni Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	13 522 084	0	0
581	Pharaphara street in Kanyamazane	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 999 477	0	0
582	Construction of TV/Nkomeni Mangozeni Road	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	12 000 000	15 500 000	0
583	Construction of Upgrading of Kanyamazane street: Connies Drive & Master Street	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	8 658 291	0	0
584	Construction of Sibuyile paved road phase 2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	11 732 926	0	0
585	Kanyamazane Streets: construction of Mirage Street	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 772 004	0	0
586	Kanyamazane Streets: Construction of Shackleton to Red Barron street	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 652 709	14 000 000	0
587	Construction of Pedestrian Bridges in Wards 7,8 & 9 Phase 1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 210 001	6 000 000	0
588	Construction of Pedestrian Bridges in Wards 4, 10 11, 31, 32, & 35 Phase 1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 500 000	18 757 232	35 000 000
589	Construction of Pedestrian Bridges in Wards 14, 22, 26 & 27 Phase 1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 500 000	20 500 000	35 187 600
590	Upgrading of Matsulu Sports facilities	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	4 525 903	10 000 000	0
591	Upgrade of Mbombela CBD Priority Routes: Friedenheim	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	20 000 000	25 000 000	25 000 000
592	Upgrade of Mbombela CBD Priority Routes: Rail Bridge over Friedenheim	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	30 000 000
593	Upgrade of Mbombela CBD Priority Routes: Bosch Interchange	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	5 000 000	10 000 000	0
594	Construction of R40/D725 Interchange - University of Mpumalanga	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	26 000 000	20 000 000	20 000 000
595	TUT Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	10 000 000	0	0
596	Rob Ferreira Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	10 000 000	0	0
597	Bosch Street Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	10 000 000	0	0
598	Riverside Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	10 000 000	0	0
599	Swalala Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	10 000 000	10 000 000	7 000 000
600	KaBokweni Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 000 000	7 000 000	7 000 000
601	Lehawu Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 000 000	7 000 000	10 000 000
602	Matsulu Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 000 000	10 000 000	10 000 000
603	KaNyamazane Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 000 000	10 000 000	12 000 000
604	Hazyview Public Transport Facility	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	10 000 000	10 000 000	0
605	R40 Central Section: Gantries, CCTV, Signage, Covered Laybyes	Y	Infrastructure - Other	Other	0	0	0	2 200 000	8 000 000	8 000 000
606	Non-Motorised Transport, Pedestrian and Safety	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 844 749	5 000 000	5 400 000
607	Procurement of Performance Tracking System	Y	Infrastructure - Other	Other	0	0	0	3 000 000	1 600 653	1 713 956
608	Feasibility Studies for International Convention Centre	Y	Infrastructure - Other	Other	0	0	0	8 500 000	9 405 748	18 452 952
609	Feasibility Studies for Indoor Mutli-Sport Centre	Y	Infrastructure - Other	Other	0	0	0	2 000 000	5 000 000	3 500 000
610	Feasibility Studies for Heritage Centre	Y	Infrastructure - Other	Other	0	0	0	2 000 000	5 000 000	3 500 000
611	Provision Of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 2	Y	Infrastructure - Water	Reticulation	0	0	0	66 003 439	33 743 867	0
612	Provision Of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 3	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	43 511 242
613	MTS - Wtw Extension With 6mld	Y	Infrastructure - Water	Reticulation	0	0	0	5 000 000	10 000 000	30 000 000
614	Nsikazi North water reticulation scheme	Y	Infrastructure - Water	Reticulation	0	0	0	9 186 850	11 769 317	15 607 175
615	Nsikazi South water reticulation scheme	Y	Infrastructure - Water	Reticulation	0	0	0	9 186 850	11 769 316	15 607 176
616	Additional 1.5Ml reservoir for Phumlani and associated infrastructure	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	7 000 000	15 000 000	20 000 000
617	Nsikazi North Bulkwater Supply - (Counterfunding for RBIG)	Y	Infrastructure - Water	Reticulation	0	0	0	0	35 000 000	0
618	Tekwane North outfall sewer	Y	Infrastructure - Water	Sewerage purification	0	0	0	12 000 000	0	0
619	Mataffin Sanitation Structures	Y	Infrastructure - Water	Sewerage purification	0	0	0	8 490 416	6 000 000	0
620	Entokozweni Sewer Reticulation	Y	Infrastructure - Water	Sewerage purification	0	0	0	628 911	1 399 434	4 000 000
621	Planning, design and construction of Elandshoek WWTW and Water borne toilet	Y	Infrastructure - Other	Other	0	0	0	0	0	5 000 000
622	Upgrading of Nelspruit / Mataffin Northern outfall sewer	Y	Infrastructure - Water	Sewerage purification	0	0	0	8 000 000	6 400 000	0
623	Refurbishment of Water Infrastructure Assets	Y	Infrastructure - Water	Reticulation	0	0	0	0	1 000 000	0
624	White River WTW Back-Up Raw Water Supply	Y	Infrastructure - Other	Other	0	0	0	0	1 000 000	2 500 000
625	Upgrade of Additional 3.5 ML Reservoir and Bulk Water Supply in Hillsview	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	1 000 000	2 500 000
626	White River Complex Reservoir 3 ML	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	500 000	0	0
627	Upgrade of Additional 3.5 ML Reservoir in Hazyview	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	1 000 000	2 500 000
628	White River Complex Reservoir 3 ML	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	1 000 000	2 500 000

629	Upgrade of Additional 3.5 ML Reservoir and Bulk Water Supply in Hillsview	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	500 000	0	0
630	White River WTW Back-Up Raw Water Supply	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	1 000 000	0	0
631	White River/ Sand River: construction of sunction pump line	Y	Infrastructure - Other	Other	0	0	0	0	0	2 355 848
632	Installation of back-up Generators	Y	Infrastructure - Other	Other	0	0	0	0	3 779 770	0
633	Installation of Water SCADA System	Y	Infrastructure - Other	Other	0	0	0	953 726	1 000 000	0
634	Procurement of Plants and Equipment	Y	Infrastructure - Water	Other	0	0	0	4 000 000	1 000 000	0
635	Procurement of Laboratory equipment	Y	Infrastructure - Water	Other	0	0	0	1 000 000	0	0
636	Procurement of Fleet	Y	Infrastructure - Water	Other	0	0	0	5 000 000	1 000 000	0
637	Raising of Primpkop Dam	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	841 755	1 541 389
638	Refurbishment of Waste Water Infrastructure Assets	Y	Infrastructure - Water	Water purification	0	0	0	1 500 000	0	0
639	Construction of 6 ML New Hazyview WWTW	Y	Infrastructure - Water	Reticulation	0	0	0	1 000 000	3 657 535	5 183 826
640	Refurbishment Hazyview WWTW	Y	Infrastructure - Water	Reticulation	0	0	0	1 245 825	2 500 000	0
641	Refurbishment and Upgrade (7.5 ML) of Rocky's Drift WWTW	Y	Infrastructure - Other	Sewerage purification	0	0	0	1 000 000	2 000 000	5 000 000
642	Refurbishment and Upgrade of Coltshill Bulk Outfall Sewer	Y	Infrastructure - Other	Sewerage purification	0	0	0	1 000 000	2 000 000	2 000 000
643	Refurbishment and Upgrade of Nothren Bulk Outfall Sewer	Y	Infrastructure - Other	Sewerage purification	0	0	0	1 000 000	2 000 000	0
644	Refurbishment and Upgrade of Sewer Networks in Hazyview	Y	Infrastructure - Water	Sewerage purification	0	0	0	0	0	1 000 000
645	Modification of Country Estate Sewer Pump Station (Pebbles)	Y	Infrastructure - Water	Sewerage purification	0	0	0	1 500 000	0	0
646	Kanyamzane x6 (Mhlume) Sewer Reticulation	Y	Infrastructure - Water	Sewerage purification	0	0	0	0	600 000	6 000 000
647	Implementation of Water Conversation & Demand Management Programme	Y	Infrastructure - Water	Reticulation	0	0	0	3 547 252	3 834 831	4 158 552
648	Construction of a new Kabokweni sewer pump station, outfall sewer and associated infrastructure	Y	Infrastructure - Water	Sewerage purification	0	0	0	3 000 000	0	0
649	Refurbishment of White River WTW and Country Estate WTW	Y	Infrastructure - Water	Reticulation	0	0	0	4 000 000	4 000 000	2 000 000
650	Refurbishment of WTW in Hazyview	Y	Infrastructure - Water	Reticulation	0	0	0	2 000 000	2 000 000	2 000 000
651	Refurbishment of Kanyamazane WTW	Y	Infrastructure - Water	Reticulation	0	0	0	2 500 000	2 500 000	2 000 000
652	Refurbishment of Water Network,AC Replacement and Booster Pump Station in White River and Rocky's D	Y	Infrastructure - Water	Reticulation	0	0	0	4 000 000	4 000 000	4 000 000
653	Refurbishment of Water Network, AC Replacement and Booster Pump Station in Hazyview	Y	Infrastructure - Water	Reticulation	0	0	0	3 107 895	4 000 000	4 000 000
654	Construction of Jerusalem Water Package Plant, storage, pump line and reticulation	Y	Infrastructure - Water	Reticulation	0	0	0	0	2 000 000	8 000 000
655	Refurbishment Of Kanyamazane to Pienaar Bulk Line (Valves, Damage to pipe lines, Chambers, etc.)	Y	Infrastructure - Water	Reticulation	0	0	0	3 200 000	5 267 544	5 000 000
656	Refurbishment of Package Plants (Mshadza, Majika, Mganduzweni)	Y	Infrastructure - Water	Reticulation	0	0	0	5 500 000	5 000 000	5 000 000
657	Construction of a Weir Nsikazi Regional Raw Water Pump Station	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	5 000 000
658	Upgrade of the Crane and Lifting Beams Capacity at Nyongane WTW, Kanyamazane WTW and Raw Water Pump	Y	Infrastructure - Water	Reticulation	0	0	0	5 000 000	0	0
659	Upgrade of Phumlani to White river bulk water line	Y	Infrastructure - Water	Reticulation	0	0	0	3 000 000	9 000 000	10 000 000
660	Refurbishment of Kabokweni Water Network	Y	Infrastructure - Water	Reticulation	0	0	0	5 137 719	5 000 000	15 941 667
661	Makoko 1.5 ML Package Plant	Y	Infrastructure - Water	Reticulation	0	0	0	4 000 000	4 000 000	0
662	Construction of Bongani 1.5 MLPackage Plant	Y	Infrastructure - Water	Reticulation	0	0	0	0	3 000 000	6 000 000
663	Majika Bulk Water Upgrade and Refurbishment	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
664	Construction of new water rising main bulk supply line and 2ML reservoir and extention of reticulat	Y	Infrastructure - Other	Dams & Reservoirs	0	0	0	0	0	0
665	Refurbishment of existing reticulation in Bhekiswayo	Y	Infrastructure - Water	Reticulation	0	0	0	0	3 000 000	0
666	Refurbishment of reticulation in Chweni and Khumbula	Y	Infrastructure - Water	Reticulation	0	0	0	0	3 000 000	1 500 000
667	Upgrading of infrastructure and extention of reticulation in Malekutu Informal and refurbishment of	Y	Infrastructure - Water	Reticulation	0	0	0	0	2 824 562	1 000 000
668	Refurbishment of reticulation in Clau-Clau	Y	Infrastructure - Water	Reticulation	0	0	0	0	3 000 000	0
669	Refurbishment of reticulation in Daantjie	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
670	Water Network Refurbishment and Bulk Water Supply	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	1 427 631
671	Upgrading of bulk infrastructure and extention of reticulation in Gutshwakop	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	2 000 000
672	Backdoor, Mbonisweni, Phathwa - Augmentation line	Y	Infrastructure - Water	Reticulation	0	0	0	2 500 000	313 158	0
673	Umjindi Capital projects				0	0	0	121 155 677	70 778 498	2 507 357

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

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All

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33,38

Mpumalanga: Ehlanzeni(DC32) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Rural road asset management system			N	Other	Other	Ehlanzeni District Municipality	1 958 000	0	1 893 000	1 958 000	2 056 000	2 197 000
2	Review of sector plans			N	Other	Other	Ehlanzeni District Municipality	1 900 000	0	0	1 900 000	800 000	0
3	PMS systems			N	Other	Other	Ehlanzeni District Municipality	400 000	0	200 000	400 000	0	0
4	Computer Equipment			N	Other	Computers - hardware/equipment	Ehlanzeni District Municipality	800 000	0	450 000	800 000	500 000	0
5	Financial systems upgrade& data cleansing			N	Other	Computers - software & programming	Ehlanzeni District Municipality	4 200 000	0	200 000	4 200 000	0	0
6	MSCOA implementation			N	Other	Computers - software & programming	Ehlanzeni District Municipality	2 500 000	0	0	2 500 000	3 500 000	0
7	Healthcare waste management & intergrated waste management plan			N	Other	Waste Management	Ehlanzeni District Municipality	2 500 000	0	600 000	2 500 000	200 000	0
8	Records management systems			N	Other	Other	Ehlanzeni District Municipality	100 000	0	0	100 000	0	0
9	Financial management and GRAP			N	Other	Computers - software & programming	Ehlanzeni District Municipality	3 500 000	0	0	3 500 000	3 000 000	0
10	Vehicles			N	Other	General vehicles	Ehlanzeni District Municipality	2 000 000	0	0	2 000 000	0	0
11	Upgrade of disaster management system& disaster response vehicle			N	Other	Other	ehlanzeni District Municipality	4 700 000	0	0	4 700 000	0	0
12	Sibange & Driekoppies BWS			N	Infrastructure - Water	Water purification	ehlanzeni District Municipality	0	0	0	0	7 546 210	11 039 659
13	Mhlathiplaas WWTW& mashishing reticulation & upgrade of pipeline			N	Infrastructure - Water	Reticulation	Ehlanzeni District Municipality	6 500 000	0	0	6 500 000	10 500 000	7 000 000
14	Maintenance & Refurbishment			N	Infrastructure - Sanitation	Sewerage purification	Ehlanzeni District Municipality	3 000 000	0	0	3 000 000	3 000 000	3 000 000
15	Castlekop water provision			N	Infrastructure - Water	Water purification	Ehlanzeni District Municipality	0	0	0	0	0	1 500 000
16	Maintenance & Refurbishment			N	Infrastructure - Water	Reticulation	Ehlanzeni District Municipality	3 000 000	0	0	3 000 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Northern Cape: Joe Morolong(NC451) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Maseohatshe Water Reticulation			Y	Infrastructure - Water	Reticulation	S-27°03,46'54" E-23°58,28'18"	0	0	0	7 120 270	0	0
2	Manyeding Water Reticulation			Y	Infrastructure - Water	Reticulation	S-26°49,47'27" E-23°32,24,72"	0	0	0	4 620 270	0	0
3	Setshwatshwaneng Water Reticulation			Y	Infrastructure - Water	Reticulation		0	0	0	5 320 270	0	0
4	Kome Water Reticulation			Y	Infrastructure - Water	Reticulation	S-26°26,06'38" E-23°05,53,57"	0	0	0	0	7 120 270	0
5	Makhubung Water Reticulation			Y	Infrastructure - Water	Reticulation	S-26°19,04'90" E-23°06,07,29"	0	0	0	0	4 620 270	0
6	Water Reticulation							0	0	0	0	0	30 907 981
7	Perth Water Reticulation			Y	Infrastructure - Water	Reticulation	S-26°27,28'20" E-23°05,15,57"	0	0	0	0	5 320 270	0
8	Makhubung Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°19,08'55" E-23°06,09,18"	0	0	0	5 000 000	0	0
9	Gamakgatle Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-27°05,15'05" E-23°55,31,74"	0	0	0	6 000 000	0	0
10	Churchill & Esperanza Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°49,17'16" E-23°12,24,05"	0	0	0	5 000 000	20 474 100	0
11	Dithakong Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	4 474 100	0	0
12	Padstow Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	S-26°49,17'63" E-23°12,24,40"	0	0	0	0	0	4 215 459
13	Magobing West Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°05,27'85" E-23°4,46,31"	0	0	0	2 250 000	0	0
14	Van zyl Rus Sanitation			Y	Infrastructure - Sanitation	Reticulation		0	0	0	930 000	0	0
15	Tsineng Sanitation			Y	Infrastructure - Sanitation	Reticulation		0	0	0	4 000 000	0	0
16	Maipeing Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°8,3'95" E-23°07,23,27'	0	0	0	1 796 530	0	0
17	Rusfontein Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-26°55,02'20" E-23°15,37,38'	0	0	0	465 000	0	0
18	Wesselsvlei Sanitation			Y	Infrastructure - Sanitation	Reticulation		0	0	0	1 280 000	0	0
19	Damrose Sanitation			Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	930 000	0	0
20	Bendel Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-26°59,50'68" E-23°38,44,88'	0	0	0	0	8 975 530	0
21	Mosekeng Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°12,39'0" E-22°19,02,0'	0	0	0	0	465 000	0
22	Kokfontein Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°14,43'10" E-22°33,30,83'	0	0	0	0	1 280 000	0
23	Dithakong Sanitation			Y	Infrastructure - Sanitation	Reticulation	S-27°05,15'05" E-23°55,31,74'	0	0	0	0	930 000	0
25	Loopeng Sport Field			Y	Community	Sportsfields & stadia	S-26°48,29'6" E-23°24,50,13'	0	0	0	5 760 160	0	0
26	Penryn Sport Field			Y	Community	Sportsfields & stadia	S-26°52,15'96" E-23°24,15,96'	0	0	0	0	8 679 960	0
27	Bendel Sport Field			Y	Community	Sportsfields & stadia	S-26°59,50'68" E-23°38,44,88'	0	0	0	0	0	8 679 960
28	Gakoe/Garamotsokwana Water Supply			Y	Infrastructure - Water	Reticulation	S-27°07'47,89' E-23°54,32,34'	0	0	0	19 040 943	0	0
29	Laxey Water Supply			Y	Infrastructure - Water	Reticulation	S-26°43'26,01' E-23°09,32,56'	0	0	0	9 820 328	0	0
30	Ga- Sehunelo Wyk 1Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	2 788 150	0	0
31	Ga- Sehunelo Wyk 4 Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	3 252 762	0	0
32	Loopeng Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	6 017 497	0	0
33	Gamasepa Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	8 656 785	0	0
34	Dithakong Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	23 543 982	0	0
35	Bush Buck Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	0	5 420 000	0
36	Camden Water Supply			Y	Infrastructure - Water	Reticulation	S-27°21'51,29' E-23°53,49,67"	0	0	0	0	5 387 000	0
37	Bojelapotsane Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	0	4 520 000	0
38	Churchill Water Supply			Y	Infrastructure - Water	Reticulation	S-26°49'17,16' E-23°12,24,05'	0	0	0	0	6 754 000	0
39	Deurward Water Supply			Y	Infrastructure - Water	Reticulation	S-27°36'56,51' E-23°37,03,04'	0	0	0	0	6 754 000	0
40	Metsimantsi Wyk 1 Water Supply			Y	Infrastructure - Water	Reticulation	S-26°59'21,54' E-23°07,40,04'	0	0	0	0	2 936 944	0
41	Makhubung Water Supply			Y	Infrastructure - Water	Reticulation	S-27°28'54,93' E-23°45,11,28'	0	0	0	0	4 075 276	0
42	Metsimantsi Wyk 3 Water Supply			Y	Infrastructure - Water	Reticulation	S-26°56'17,93' E-23°09,48,65'	0	0	0	0	5 600 000	0
43	Metsimantsi Wyk 4 Water Supply			Y	Infrastructure - Water	Reticulation		0	0	0	0	4 367 000	0
44	Metsimantsi Wyk 5 Water Supply			Y	Infrastructure - Water	Reticulation	S-26°53'47,40' E-23°12,37,53'	0	0	0	0	5 120 000	0
45	Metsimantsi Wyk 6 Water Supply			Y	Infrastructure - Water	Reticulation	S-26°57'11,47' E-23°12,42,89'	0	0	0	0	4 350 000	0
46	Metsimantsi Wyk 7 Water Supply			Y	Infrastructure - Water	Reticulation	S-27°00'28,08' E-23°12,31,89'	0	0	0	0	4 060 911	0
47	Laxey Water Supply			Y	Infrastructure - Water	Reticulation	S-26°43'26,01' E-23°09,32,56'	0	0	0	0	12 805 000	0
48	Logobate Water Supply			Y	Infrastructure - Water	Reticulation	S-27°10'15,97' E-23°24,50,85'	0	0	0	0	10 900 000	0
50	Purchase of PVC Tanks			Y	Infrastructure - Water	Other		0	0	0	208 714	220 819	233 627
51	Construction of Hall			Y	Community	Community halls		0	0	0	4 000 000	4 500 000	5 000 000
52	Construction of Cemetries			Y	Community	Cemeteries		0	0	0	1 050 000	0	0
53	Construction of Traffic testing station			Y	Other Assets	Buildings		0	0	0	1 000 000	2 839 601	3 004 298
54	Puchase of tractor and trailer			Y	Other Assets	General vehicles		0	0	0	200 000	0	0
55	Purchase of Computer			Y	Other Assets	Computers - hardware/equipment		0	0	0	50 000	52 900	55 968
56	Purchase of Camera					Computers - hardware/equipment		0	0	0	10 000	10 580	11 194
57	Puchase of equipment			y	Other Assets	Plant & equipment		0	0	0	20 000	42 320	44 775
58	Purchase of Computer			y	Other Assets	Computers - hardware/equipment		0	0	0	150 000	70 000	50 000
59	Purchase of Software			Y	Other Assets	Computers - software & programming		0	0	0	0	250 000	280 000
60	Fencing of municipal yard			Y	Other Assets	Other Buildings		0	0	0	1 800 000	0	0
61	Purchase of Office Furniture			Y	Other Assets	Furniture and other office equipment		0	0	0	60 000	504 845	160 000
62	Purchase of Water Dispenser			Y	Other Assets	Furniture and other office equipment		0	0	0	20 000	0	0
63	Purchase of Computer			Y	Other Assets	Computers - hardware/equipment		0	0	0	250 000	350 000	150 286
64	Purchase of Software			Y	Other Assets	Computers - hardware/equipment		0	0	0	400 000	420 000	450 000
65	Purchase of Camera			Y	Other Assets	Computers - hardware/equipment		0	0	0	40 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
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Northern Cape: Ga-Segonyana(NC452) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Marup/Batlharos Ext Water Dis Phs 2			Y	Infrastructure - Water	Reticulation		0	0	13 427 817	6 833 838	0	0
2	Gantatelang Water Reservoir			Y	Infrastructure - Water	Dams & Reservoirs		0	0	7 664 617	0	0	0
3	Municipal Water Infrastructure Grant			Y	Infrastructure - Water	Dams & Reservoirs		0	0	27 713 000	0	0	0
4	Regional Bulk Infrastructure Grant			Y	Infrastructure - Water	Dams & Reservoirs		0	0	15 638 000	0	0	0
5	Kuruman Regional Bulk Water			Y	Infrastructure - Water	Dams & Reservoirs		0	0	29 000 000	15 000 000	0	0
6	Seoding Magojaneng water extention phase 4			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	8 000 000	0
7	Upgrading of Magojaneng Water supply			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	8 620 360	0
8	Construction of Seven Miles Bulk water supply phase			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	12 400 936	13 655 633	0
9	Mapoteng Water Network extensions			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	11 600 387	9 465 003	0
10	Mokalamose Bulk water supply			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	8 360 000	0	0
11	Kagung Wesderby Bulk water supply phase 3			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	15 602 630	0
12	Ditshoswaneng water extension network ph 2			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	5 268 600	0	0
13	Maruping and Batlharos internal distr ph3			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	20 630 000	0
14	Water subsidy operating services			Y	Infrastructure - Water	Reticulation		0	0	0	9 436 200	625 922	0
15	Water Services Infrastructure Grant			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	85 000 000
16	Upgrading of bulk water netwrk ext, stand pipes & refurbishment ward 7			Y	Infrastructure - Water	Dams & Reservoirs		0	0	1 129 522	0	0	0
17	Upg of Mandela drive from Maruping to Mothibistad			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	4 577 197	7 179 402	566 137	0
18	Upg Vergenoeg Marup Link road to Bituminous			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 000 000	13 361 585	1 059 279	0
19	Upg Vergenoeg Batlharos Link road to Bituminous			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	7 363 938	6 319 355	942 563	0
20	Rural Roads Programme			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	31 407 548	38 000 000
21	Construction of Kagung and Magojaneng Internal Gravel road to surfacing				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	9 000 000	0	0	0
22	Rural Sanitation Programme			Y	Infrastructure - Sanitation	Sewerage purification		0	0	9 407 021	17 520 063	26 418 894	12 358 000
23	Project Management Unit			Y	Other Assets	Furniture and other office equipment		0	0	2 000 000	2 590 000	3 000 000	3 000 000
24	Construction of Seven miles Community hall			Y	Community	Community halls		0	0	0	6 540 634	327 032	0
25	Sedibeng Community Hall			Y	Community	Community halls		0	0	0	0	6 700 000	0
26	Ditshoswaneng pay point			Y	Community	Other		0	0	0	0	0	5 000 000
27	Upgrading of Maruping Sports Ground			Y	Community	Sportsfields & stadia		0	0	0	0	0	0
28	Upgrading of Gamopedi Sports Ground			Y	Community	Sportsfields & stadia		0	0	0	0	0	0
29	Upgrading of Gantatelang Sports Ground			Y	Community	Sportsfields & stadia		0	0	0	0	0	0
30	Construction of Seven Miles Community hall			Y	Community	Community halls		0	0	0	0	0	0
31	Sedibeng Community Hall			Y	Community	Community halls		0	0	0	0	0	0
32	Rural Housing Infrastructure Grant			Y	Infrastructure - Other	Other		0	0	0	0	0	0
33	Intergrated National Electrification Grant			Y	Infrastructure - Electricity	Generation		0	0	3 000 000	0	0	0
46	Kagung Wesderby water supply							0	0	0	0	0	0
47	Mothibistad Phase 3							0	0	0	0	0	0
48	Maruping/Batlharos:External & water distr phase 2							0	0	0	0	0	0
49	Bankhara Bodulong Water							0	0	0	0	0	0
50	Upgrading of bulk water netwrk ext, stand pipes & refurbishment ward 7							0	0	0	0	0	0
51	Gasebolao Water Supply							0	0	0	0	0	0
52	Garuele Water Supply							0	0	0	0	0	0
53	Vergenoes Community Hall							0	0	0	0	0	0
54	Rural Housing Infrastrature							0	0	0	0	0	0
55	Surface of collector street within Mapoteng & Mothibistad							0	0	0	0	0	0
56	Upgrading of Internal Road: Batlharos							0	0	0	0	0	0
57	Batlharos Sanitation							0	0	0	0	0	0
61	Counter Funding			Y	Infrastructure - Other	Other		0	0	0	2 500 000	0	0
62	High Mast Light Ward 1-10							0	0	0	0	0	0
63	Vehicle							0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	N
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	N

Northern Cape: Gamagara(NC453) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
1												
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2 Mayoral Car				Other Assets	General vehicles		0	0	0	750 000	0	0
3 Filing Cabinets				Other Assets	Furniture and other office equipment		0	0	0	50 000	0	0
4 Water Cooler				Other Assets	Furniture and other office equipment		0	0	0	30 000	0	0
5 Office Furniture				Other Assets	Furniture and other office equipment		0	0	0	150 000	0	0
6 Shredding Machine				Other Assets	Furniture and other office equipment		0	0	0	20 000	0	0
7 Colour Printer x2 (portable)				Other Assets	Computers - hardware/equipment		0	0	0	20 000	0	0
10 Window Blinds				Other Assets	Other		0	0	0	0	0	0
11 Coffee Machine				Other Assets	Other		0	0	0	0	0	0
12 Vehicle				Other Assets	General vehicles		0	0	0	0	0	0
13 Printer (all-in-one/ colour)				Other Assets	Other		0	0	0	0	0	0
14 2 x Dustbin				Other Assets	Other		0	0	0	0	0	0
15 2 x Carpert (small)				Other Assets	Other		0	0	0	0	0	0
16 Projector				Other Assets	Other		0	0	0	0	0	0
17 Water Cooler				Other Assets	Other		0	0	0	0	0	0
18 Paper Shredder				Other Assets	Other		0	0	0	0	0	0
19 4 x Visitors Chair				Other Assets	Other		0	0	0	0	0	0
20 Magazine Rack				Other Assets	Other		0	0	0	0	0	0
21 Cutlery				Other Assets	Other		0	0	0	0	0	0
22 Floor Tiles				Other Assets	Other		0	0	0	0	0	0
25 Asset Verification Devices				Other Assets	Plant & equipment		0	0	0	40 000	0	0
26 Scanner				Other Assets	Plant & equipment		0	0	0	15 000	0	0
27 Adding Machine/Calculator x 5 - SCM				Other Assets	Other		0	0	0	0	0	0
28 Shredder - SCM				Other Assets	Other		0	0	0	0	0	0
29 Window Blinds - PA/ CFO				Other Assets	Other		0	0	0	0	0	0
30 Heater - PA/ CFO				Other Assets	Other		0	0	0	0	0	0
31 Carpet Protector				Other Assets	Other		0	0	2 000	0	0	0
32 Laptop - Revenue				Other Assets	Computers - hardware/equipment		0	0	22 000	0	0	0
33 Printer - Billings/ Logistics				Other Assets	Computers - hardware/equipment		0	0	0	0	0	0
34 Computer Desktops - Data processors				Other Assets	Computers - hardware/equipment		0	0	0	40 000	0	0
35 Computer Desktops - Cashiers				Other Assets	Computers - hardware/equipment		0	0	0	25 000	0	0
36 Airconditioner - Logistics				Other Assets	Other		0	0	0	0	0	0
37 Window Blinds - Dibeng				Other Assets	Other		0	0	0	0	0	0
38 Roll-down Counter Blinds - Cashiers				Other Assets	Other		0	0	0	0	0	0
39 LDVs x 2 - Meter Readers				Other Assets	General vehicles		0	0	0	0	0	0
40 Vehicle x 1 - SCM				Other Assets	General vehicles		0	0	0	0	0	0
41 Cheque Printer				Other Assets	Computers - hardware/equipment		0	0	8 500	0	0	0
42 Printer - Budget (all-in-one/ colour)				Other Assets	Computers - hardware/equipment		0	0	0	0	0	0
43 Filing Cabinet - DCFO				Other Assets	Furniture and other office equipment		0	0	3 500	0	0	0
44 Laptop x 5 - Interns				Other Assets	Computers - hardware/equipment		0	0	110 000	0	0	0
45 Laptop - Manager/ Budget				Other Assets	Computers - hardware/equipment		0	0	0	20 000	0	0
46 Laptop - Billing Officer				Other Assets	Computers - hardware/equipment		0	0	0	20 000	0	0
47 Office Furniture - Manager/ Assets				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
48 Office Furniture - Assistant Accountant x 9				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
49 Office Furniture - Snr Clerks x 11				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
50 High-back Chairs x 4 - SCM				Other Assets	Furniture and other office equipment		0	0	10 000	0	0	0
51 Visitors Chairs x 4				Other Assets	Furniture and other office equipment		0	0	8 000	0	0	0
52 High Stool - Cashier / Dingleton				Other Assets	Furniture and other office equipment		0	0	2 500	0	0	0
53 Cluster Unit				Other Assets	Furniture and other office equipment		0	0	18 000	0	0	0
54 Laptop - Snr Accountant/ SCM				Other Assets	Computers - hardware/equipment		0	0	0	20 000	0	0
55 Laptop - Snr/ Chief Clerks				Other Assets	Computers - hardware/equipment		0	0	40 000	0	0	0
56 MS-Project (Computer software) - SCM				Other Assets	Computers - software & programming		0	0	0	0	0	0
59 LDV - Registry							0	0	0	0	0	0
60 2 x Vehicle (sedan)							0	0	0	0	0	0
61 Mini Bus/ 32-Seater							0	0	0	0	0	0
62 Office Furniture							0	0	0	0	0	0
63 Scanner - Auxillary							0	0	0	200 000	0	0
64 Airconditioner (4)							0	0	0	0	0	0
65 HR/Payroll System							0	0	0	0	0	0
66 IT System (Server & Software)							0	2 884 596	0	0	0	0
67 Fleet Monitoring System							0	0	0	0	0	0
68 Integration of Systems (SEBATA)							0	0	0	0	0	0
69 Laptop x2							0	0	35 000	0	0	0
70 Laptop - Legal & Compliance							0	0	15 000	0	0	0
71 Laptop - Committee services							0	0	20 000	0	0	0
72 Desktop - Auxillary Officer							0	0	0	0	0	0
73 Shredding machine							0	0	0	0	0	0
74 Laminating Machine							0	0	0	0	0	0
75 Binding Machine							0	0	60 000	0	0	0
76 10 x Chairs - Committee services							0	0	0	0	0	0
77 Upgrading of Server							0	1 824 075	0	3 000 000	0	0
79 Office Furniture - New Building							0	0	0	2 500 000	0	0
80 Renovation/ Fawyer & Offices - Civic Center							0	0	0	0	0	0
81 Upgrading & renovation of Municipal Buildings							0	0	300 000	500 000	0	0
82 Sound System - Council Chambers							0	0	0	0	0	0
83 Urn - Top Kitchen							0	0	0	0	0	0
84 Refridgerator - Top Kitchen							0	0	0	0	0	0
85 Upgrading of Parks Offices							0	0	300 000	1 500 000	0	0
86 Call Centre							0	0	0	0	0	0

87	Airconditioner	0	0	70 000	0	0	0
90	Office furniture - Director	0	0	0	0	0	0
91	Printer/Scanner (colour)	0	0	5 000	0	0	0
92	Desktop computer - PA	0	0	0	0	0	0
93	2 x Visitors chairs - Director	0	0	0	0	0	0
94	Office furniture - PA	0	0	0	0	0	0
95	Airconditioner - PA	0	0	0	0	0	0
96	Window Blinds	0	0	0	0	0	0
97	Kitchen equipment (tea-trollies,cutlery, crockery)	0	0	12 000	0	0	0
99	Wheel-chair ramp - Dingleton	0	0	0	0	0	0
100	Library furniture	0	0	0	0	0	0
101	Fans	0	0	0	0	0	0
102	Kathu:	0	0	0	0	0	0
103	Heater	0	0	2 500	0	0	0
104	Book Shelves x5	0	0	1 500	0	0	0
105	Vacuum Cleaner (Heavy Duty)	0	0	4 000	0	0	0
106	Mapoteng:	0	0	0	0	0	0
107	Photocopier	0	0	30 000	0	0	0
108	Guillotine	0	0	2 500	0	0	0
109	Dustbin x3	0	0	1 000	0	0	0
110	Home Theator	0	0	2 500	0	0	0
111	Laminator	0	0	2 500	0	0	0
112	Filing Cabinet	0	0	8 000	0	0	0
113	Dibeng:	0	0	0	0	0	0
114	Upgrading of Library	0	0	0	267 000	0	0
115	Airconditioner	0	0	8 000	0	0	0
116	Laminator (A3)	0	0	3 000	0	0	0
117	Filing Cabinet	0	0	8 000	0	0	0
118	Computer Desk	0	0	2 000	0	0	0
119	Dingleton:	0	0	0	0	0	0
120	Book Shelves (small)	0	0	5 000	0	0	0
121	Library Furniture (front desk)	0	0	20 000	0	0	0
122	Chairs x4	0	0	4 000	0	0	0
123	Olifantshoek:	0	0	0	0	0	0
124	Upgrading of Library	0	0	0	267 000	0	0
125	Refridgerator	0	0	3 500	0	0	0
126	Vacuum Cleaner	0	0	1 500	0	0	0
127	Heater	0	0	400	0	0	0
128	Welgelee:	0	0	0	0	0	0
129	Furnishing & equiping of Library	0	0	500 000	0	0	0
130	Photocopier	0	0	30 000	0	0	0
131	Printer	0	0	1 500	0	0	0
132	Guillotine	0	0	2 500	0	0	0
133	Dustbin x3	0	0	1 000	0	0	0
134	Home Theator	0	0	2 500	0	0	0
135	Laminator	0	0	2 500	0	0	0
136	General:	0	0	0	0	0	0
137	Cameras x3	0	0	7 500	0	0	0
138	DVD Players x2	0	0	3 000	0	0	0
139	High Velocity Fans	0	0	2 000	0	0	0
140	Heaters x 2	0	0	1 000	0	0	0
141	Microwave oven	0	0	1 000	0	0	0
142	Water Cooler (dispenser)	0	0	2 000	0	0	0
143	Television (flat screen) with stand	0	0	24 000	0	0	0
144	Airconditioner	0	0	6 000	0	0	0
145	Typist Chair	0	0	4 500	0	0	0
146	Refridgerator	0	0	4 000	0	0	0
147	Laminator	0	0	1 500	0	0	0
148	Scanner	0	0	2 000	0	0	0
149	Settee-set	0	0	12 000	0	0	0
150	Library Furniture	0	0	200 000	0	0	0
151	Magazine Rack	0	0	4 000	0	0	0
152	Step Ladder	0	0	1 000	0	0	0
154	Upgrading/ Cemetery Ablution Facilities - Kathu	0	0	0	0	0	0
155	Construction/ Cemetery Ablution Facilities - Dibeng	0	0	500 000	0	0	0
156	Construction/ Cemetery Ablution Facilities - OFH	0	0	500 000	0	0	0
157	Pallaside Fencing - Dingleton	0	0	500 000	0	0	0
158	Ablution Facilities - OFH	0	0	0	0	0	0
159	Completion of boundary wall - Dibeng	0	0	0	1 000 000	0	0
162	Upgrading of Park - Sesheng	0	1 144 845	500 000	600 000	0	0
163	Upgrading of Park - Ditloung	0	0	0	0	0	0
164	Upgrading of Park - Welgelee	0	0	0	0	0	0
165	Establishment of Park - Diepkloof	0	0	0	0	0	0
166	Upgrading of Park - Kathu	0	0	0	0	0	0
167	LDV x 4	0	0	0	0	0	0
168	Truck - 3 Ton	0	0	0	0	0	0
169	4 x Tipper Truck - 4 ton	0	0	0	0	0	0
170	Tractor and slasher	0	0	0	0	0	0
171	Tractor-Trailor (low bed)	0	0	0	250 000	0	0
172	Construction of Sportsground - Mapoteng	0	0	0	250 000	0	0
173	Construction of Sportsground - Kathu	0	0	0	10 000 000	0	0
174	20 x Brush Cutters	0	0	170 000	0	0	0
175	Chain-Saws (5)	0	0	40 000	0	0	0

176 Ride-On Lawn Mowers (2)	0	0	400 000	0	0	0
177 Laptop - Horticulturist	0	0	0	0	0	0
178 Office Furniture - Horticulturist	0	0	0	0	0	0
179 Upgrading/ Swimming Pool - Welgelee	0	0	0	0	0	0
180 Upgrading/ Swimming Pool - Dingleton	0	0	0	0	0	0
181 Upgrading/ Community Hall - Dingleton	0	0	0	0	0	0
182 Upgrading/ Impounding Kraals - Dibeng	0	0	0	0	0	0
183 Upgrading/ Impounding Kraals - OFH	0	0	0	0	0	0
184 Recreation & Sports Development	0	0	0	0	0	0
185 Installation of Lights in Park - Kathu	0	0	0	150 000	0	0
186 Planning & Construction/ new Community Hall - Welgelee	0	0	0	0	0	0
187 LDV x 4	0	0	0	0	0	0
188 Landscaping of isles & traffic/circles	0	0	2 500 000	1 000 000	0	0
189 Greening of Municipal Properties	0	0	0	0	0	0
190 Industrial Street Vacuum Machine	0	0	0	0	0	0
191 Pole pruner (2)	0	0	0	0	0	0
192 Street bins	0	0	0	0	0	0
193 Skateboard & BMX Park - OFH	0	0	0	0	0	0
194 Construction of Swimming Pool - Dibeng	0	0	0	0	0	0
197 Upgrading of Testing Station	0	0	0	1 500 000	7 000 000	7 000 000
198 Upgrading of Testing Station - OFH	0	0	0	0	0	0
199 Laptop & software - Chief Officer	0	0	15 000	0	0	0
200 LDV	0	0	0	0	0	0
201 Vehicle (Sedan)	0	0	0	0	0	0
202 Firearms (9mm handguns x2)	0	0	0	50 000	0	0
204 Office Furniture	0	0	0	0	0	0
205 Emergency Vehicle (4x4 Bakkie)	0	0	0	0	0	0
206 Digital Camera	0	0	0	0	0	0
207 Fire fighting Truck	0	0	0	0	0	0
210 Anenometer Hygrometer (2)	0	0	0	0	0	0
211 Office Furniture - EHP	0	0	0	0	0	0
212 Laptop	0	0	20 000	0	0	0
213 Laptop - EHP	0	0	20 000	0	0	0
214 Cabinet (Steel)	0	0	0	0	0	0
215 UV Light Scanner (2 x portable)	0	0	0	0	0	0
216 Hygiene Sure System Plus	0	0	0	0	0	0
217 Office chair	0	0	0	0	0	0
218 Telephone table	0	0	0	0	0	0
219 Infrared thermometer	0	0	2 000	0	0	0
220 Portable gas burner/ igniter	0	0	0	0	0	0
221 Air monitoring equipment	0	0	0	0	0	0
222 Digital Camera	0	0	0	0	0	0
223 Drager sampler 500PAE	0	0	0	0	0	0
224 20 x Drager test tubes	0	0	0	0	0	0
225 Projector with screen	0	0	0	0	0	0
226 Flip chart	0	0	0	0	0	0
227 Generator	0	0	0	0	0	0
228 Visitors Chairs x4	0	0	7 200	0	0	0
229 Filing Cabinet x2	0	0	6 000	0	0	0
231 Establishment of landfill Site - Phase 1	0	0	0	0	0	0
232 Upgrading of Landfill Site - Dibeng	0	1 089 654	1 200 000	1 500 000	0	0
233 Formalisation of Landfill Site - O'hoek	0	95 203	0	200 000	0	0
234 Formalisation of Landfill Site - Dibeng	0	0	0	200 000	0	0
235 Front-end Loader x 2	0	0	0	0	0	0
236 5 x Tipper Truck - 8 Ton	0	0	0	0	0	0
237 2 x Skip Loaders - 8 Ton	0	0	0	0	0	0
238 15 x 9 Cubic Meter Skips	0	0	0	0	0	0
239 Wheelie Bin Lift/ 240 litres	0	0	0	0	0	0
240 Fencing of Landfill Site - Dibeng	0	0	0	0	0	0
241 Construction/ Control Room @ Landfill Site - Dibeng	0	0	0	0	0	0
242 Construction/ Control Room @ Landfill Site - OFH	0	0	0	0	0	0
243 Upgrading of Transfer Station - Kathu	0	0	1 000 000	0	0	0
244 3 x Toolboxes - Supervisors	0	0	0	0	0	0
245 Renovation/Wood-chipping site - Kathu	0	0	0	50 000	0	0
246 Microwave oven	0	0	0	0	0	0
247 Hotplate stove	0	0	0	0	0	0
248 Establishment of new Landfill site - Dibeng	0	0	0	1 500 000	0	0
251 Rennovations/ Upgrading Workshop - Kathu	0	0	400 000	1 000 000	1 000 000	0
252 Office Furniture	0	0	0	0	0	0
253 Office Furniture	0	0	0	0	0	0
254 Upgrading/ Workshop - OFH	0	0	0	0	0	0
255 Upgrading/ Workshop - Dibeng	0	0	0	0	0	0
256 Hanging-Shelves (Building Plans Storage)	0	0	0	0	0	0
257 Airconditioner - PA's Office	0	0	0	0	0	0
258 Board Room Table/ 14 Chairs	0	0	0	0	0	0
259 Office Chairs x 2	0	0	0	0	0	0
260 Desktop x 3 - Techinical Clerks	0	0	0	0	0	0
261 Desktop - Artisan use	0	0	0	0	0	0
262 Laptop x 2	0	0	0	0	0	0
263 Laptop - AutoCad Compatible	0	0	0	0	0	0
264 Software - WinQS Program	0	0	0	0	0	0
265 Software - Building Control	0	0	0	0	0	0
266 Spirit-Level Tool	0	0	0	0	0	0

267	Office Furniture - Civil Engineer	0	0	0	0	0	0
268	Laptop - Civil Engineer	0	0	0	0	0	0
269	Laptop - Project Manager	0	0	0	0	0	0
270	Desktop (17") - Director	0	0	0	0	0	0
271	Desktop (17")	0	0	0	0	0	0
272	Overhead Projector	0	0	0	0	0	0
275	Planning of Residential Stands - Sesheng/Mapoteng	0	0	0	0	0	0
276	Planning/ Surveying Residential Stands	0	0	0	0	0	0
277	Planning/ Surveying & Reg. of 1600 Residential Stands	0	0	0	0	0	0
278	Construction of 50 Rental Units - Kathu	0	0	0	0	0	0
279	Construction: Five (5) Municipal Houses - Phase 2	0	3 088 438	2 000 000	2 500 000	0	0
280	Upgrading: Municipal Houses (3)	0	0	0	0	0	0
281	Feasibility study of 50 Municipal Employee Houses	0	0	0	0	0	0
282	Upgrading/ Extension: Employee Living Units	0	0	300 000	500 000	0	0
283	Construction: 200 Mixed Development Units	0	0	0	0	0	0
284	Social Housing	0	0	0	0	0	0
285	Laptops x2 - Building Inspectors	0	0	60 000	0	0	0
286	Office Furniture - Building Inspectors	0	0	0	0	0	0
287	Toolbox - Buliding Mtce	0	0	0	0	0	0
288	LDV	0	0	0	0	0	0
289	Filing Storage System - Building Plans	0	0	0	0	0	0
292	Roads & Stormwater - O'hoek	0	0	0	0	0	0
293	Roads & Stormwater - Sesheng	0	0	5 000 000	0	0	0
294	Roads & Stormwater - Dibeng	0	0	0	0	0	0
295	Resealing of Roads - Kathu	0	0	0	0	0	0
296	Connection of Hans Coetzee Rd - Kathu	0	0	1 300 000	0	5 000 000	10 000 000
297	Construction of 3 Connecter-roads - Kathu	0	0	0	0	0	0
298	Paving of MPCC Street - Sesheng	0	0	0	0	0	0
299	Hand Operated Compactor/ Roller	0	0	0	0	0	0
300	LDV x 5	0	0	0	0	0	0
301	Truck - 2 ton	0	0	0	0	0	0
302	Grader	0	0	0	0	0	0
303	Roller (small) x 3	0	0	0	0	0	0
304	Roller (60) x 3	0	0	0	0	0	0
305	Plate Compacter x 2	0	0	0	0	0	0
306	Tamping Rammer Compactor	0	0	0	0	0	0
307	Road Cutter x 3	0	0	0	0	0	0
308	High Pressure Cleaner	0	0	0	0	0	0
309	Vertical Feed Mixer/ 6 cubic meters	0	0	0	0	0	0
310	Street Sweeping Machine	0	0	0	0	0	0
311	Paving of Rietbok Street - Kathu	0	0	0	0	0	0
314	Construction of 40 MVA Substation - Kathu	0	7 236 304	1 000 000	35 000 000	0	0
315	Electrification of 300 Stands - Kathu	0	0	2 000 000	18 000 000	0	0
316	Lampoles Replacements	0	741 570	1 000 000	0	1 000 000	1 000 000
317	Upgrading - Bulk Electricity Supply - OFH	0	0	20 000 000	20 000 000	30 000 000	55 000 000
318	Upgrading - Bulk Electricity Supply - OFH	0	0	0	85 000 000	0	0
319	Electrification - 372 sites	0	0	0	0	0	0
320	Upgrading - Bulk Electricity Supply - Kathu	0	0	0	0	10 000 000	10 000 000
321	Electrification of 1265 Stands - Mapoteng/ Sesheng	0	0	1 000 000	10 000 000	13 360 000	36 000 000
322	Development Electricity - Eskom security deposit	0	0	0	0	0	0
323	Development Electrification - OFH	0	0	1 000 000	0	5 000 000	5 000 000
324	High-Mass Lights - Dibeng	0	0	0	0	2 000 000	2 000 000
325	High-Mass/ New Street Lights - OFH	0	0	0	0	2 000 000	2 000 000
326	Upgrading of Industrial Switch Gear/ Sub-station and Electrification of 19 Industrial stands	0	0	1 000 000	0	5 034 477	10 000 000
327	Refurbishment of Stubby & Mini-Sub - Kathu	0	0	5 000 000	0	3 000 000	2 000 000
328	Cable Tester/ Detector	0	0	200 000	500 000	0	0
329	Generator/ 5.5KA x 3	0	0	0	0	0	0
330	Grinding Machine	0	0	0	10 000	0	0
331	Insulation Tester	0	0	50 000	50 000	0	0
332	Digital Earth Leakage Tester	0	0	10 000	10 000	0	0
333	Drilling Machine	0	0	5 000	5 000	0	0
334	Drilling Machine (Battery)	0	0	5 000	5 000	0	0
335	Digital Multi-Meter	0	0	10 000	10 000	0	0
336	9 x LDVs	0	0	0	0	0	0
337	Toolboxes - Electricians	0	0	150 000	62 279	0	0
338	Fencing of Mini Substation - OFH	0	0	0	0	0	0
339	Office Furniture - Electrical Engineer	0	0	0	0	0	0
340	Office Furniture	0	0	0	0	0	0
341	Laptop - Electrical Engineer	0	0	50 000	0	0	0
342	Laptop x 8	0	0	0	100 000	0	0
343	Cherry Picker x 1 /Kathu & OFH	0	0	0	0	0	0
344	Crane Truck (8 ton)	0	0	0	0	0	0
345	Establish Mechanical Workshop	0	0	0	0	0	0
346	Cordless Drilling Machine x 9	0	0	0	50 000	0	0
347	Generator	0	0	0	0	0	0
348	Step- Ladders	0	0	20 000	20 000	0	0
349	Multi-Meters x 5	0	0	0	20 000	0	0
350	Digital Camera x 4	0	0	30 000	30 000	0	0
351	Tools & Testers	0	0	50 000	50 000	0	0
352	High Voltage Tools	0	0	100 000	100 000	0	0
353	Multi-Meters/ Testers (low voltage) x 3	0	0	20 000	20 000	0	0
354	Replacement of Electricity Meters	0	0	4 000 000	0	0	0

355	New Street Lights - Kathu to Sesheng	0	6 645 029	0	0	0	0
356	New Solar-Street Lights - OFH	0	0	0	0	0	0
357	New Solar-Street Lights - Dibeng	0	307 003	5 000 000	0	0	0
358	Energy Effeciency (DSM)	0	0	0	0	5 000 000	5 000 000
361	Bulk Water Supply - Kathu	0	0	0	0	0	0
362	Bulk Water Supply - Dibeng	0	0	1 000 000	0	8 700 000	0
363	Bulk Water Supply - OFH	0	0	300 000	0	8 700 000	0
364	LDV X 4	0	0	0	0	0	0
365	Desktop - Superintendent	0	0	0	0	0	0
366	Table-Vice Holder	0	0	0	0	0	0
367	Grinding Machine x 6	0	0	0	0	0	0
368	Drilling Machine	0	0	0	0	0	0
369	Provision of water - 1200 Stands - O'hoek	0	0	0	0	3 362 000	5 000 000
370	Provision of water - 350 Stands - O'hoek	0	0	0	0	0	0
371	Provision of water - 92 Stands - O'hoek	0	0	0	0	0	0
372	Provision of water - 1300 Stands - Dibeng	0	0	0	0	0	0
373	Provision of water - 1265 Stands - Sesheng	0	0	10 000 000	10 000 000	0	0
374	Provision of Water - 300 Stands/ Kathu	0	0	0	0	0	0
375	Upgrading of Kathu Central Pump Station	0	0	0	0	0	0
376	Toolboxes - Plumbers x 10	0	0	0	0	0	0
377	Bulk Water Meters	0	0	0	0	0	0
378	Water-meters	0	0	0	0	0	0
379	Water Pump x 3	0	0	30 000	0	0	0
380	Water Tanker Truck (10 000L)	0	0	0	0	0	0
381	Water Tanks x 30	0	0	0	0	0	0
382	EF Water Link Line - Kathu	0	0	0	0	0	0
383	EF Water Link Line - Kathu	0	0	0	0	0	0
384	Construction of Water Link Line to Kathu West Reservoir	0	0	5 900 000	0	0	0
385	Removal of Part Supply from Kathu Central to Kathu West Reservoir	0	0	0	0	2 000 000	0
386	Water Reticulation - Diepkloof	0	0	0	0	0	0
387	Combine Garden & Potable Water Networks	0	0	0	0	0	0
388	Conversion of water meters to prepaid/ smart meters	0	0	5 000 000	5 000 000	2 300 000	2 500 000
389	Provision of Water - 300 mixed dev Stands/ Kathu	0	0	0	30 015 092	0	0
390	Development of Khai-Appel Boreholes	0	0	2 500 000	8 300 000	0	0
391	Threads Cutting Machine	0	0	0	0	0	0
392	Electric Jack Hammer	0	0	0	0	0	0
393	Jet Pressure Trailer	0	0	0	0	0	0
394	Jet Pressure Truck	0	0	0	0	0	0
395	TLB - OFH	0	0	0	0	0	0
396	TLB - Kathu	0	0	0	0	0	0
397	Tamping Rammer Compacter x 2	0	0	0	0	0	0
398	Construction of Water Link Line from Export Pipe Line to WTW	0	11 456 070	0	0	0	0
399	Construction of Water Supply Pipe Line from WTW to New Sesheng Reservoir	0	0	0	0	0	0
400	Research & Condition Assessment of 200mm Water Pipe Line from Eastern Reservoir to the Eastern side	0	0	0	0	0	0
401	Replace Tower Pump, Pipes and valves at Kathu Towers	0	0	900 000	0	0	0
402	Sealing of Reservoir - OFH	0	0	0	0	0	0
403	Replace 2x Garden Water Pumps	0	0	750 000	0	750 000	0
404	Grinder x3	0	0	30 000	0	0	0
405	Portable Lights x2 -	0	0	10 000	0	0	0
406	Extension Cord (100m)	0	0	2 000	0	0	0
407	Generator	0	0	15 000	0	0	0
408	Tool Boxes x5 - Plumbing Vehicles	0	0	20 000	0	0	0
409	Tools & equipment	0	0	40 000	0	0	0
410	Brush Cutters - Dibeng	0	0	15 000	0	0	0
411	Chain Saw - Dibeng	0	0	5 000	0	0	0
412	Refridgerator - Dibeng	0	0	4 000	0	0	0
413	Microwave - Dibeng	0	0	1 000	0	0	0
414	Toolboxes - Dibeng	0	0	20 000	0	0	0
415	Restroom Lockers - Dibeng	0	0	10 000	0	0	0
416	Generator- - Supervisor Dibeng	0	0	15 000	0	0	0
417	Thread Cutter	0	0	150 000	0	0	0
418	LDV x2 - Plumbers	0	0	0	0	0	0
420	Construction of Reservoir - OFH	0	0	0	0	0	0
421	Construction of Sesheng East 7 ML Reservoir and 1,7ML Elevated Tower	0	0	500 000	0	11 000 000	69 330 000
422	Construction of new 18ML Reservoir/3ML Elev. Tower	0	0	0	0	13 000 000	10 000 000
423	Construction of Water Treatment Works - Kathu	0	0	0	0	0	0
424	Chlorine System	0	0	0	1 100 000	0	0
425	Chlorine Gas Musk	0	0	0	0	0	0
426	Refurbishment & Upgrading of existing Pumps	0	0	0	0	0	0
427	Fencing: Reservoir - OFH	0	0	0	500 000	0	0
428	Sealing of Reservoir - OFH	0	3 618 264	1 500 000	1 800 000	0	0
429	Tool Box - Process Controller	0	0	20 000	0	0	0
432	Vacuum Pump (Truck)	0	0	90 000	0	0	0
433	Sewer Truck - Kathu	0	0	0	0	0	0
434	Sewer Truck - OFH	0	0	0	0	0	0
435	Sewer Truck Dibeng	0	0	0	0	0	0
436	LDV x 3	0	0	0	0	0	0
437	Sewer Jet Cleaning Trailer	0	0	0	500 000	0	0
438	Upgrading of Sewer Pump Station - Sesheng	0	0	1 200 000	1 200 000	0	0

439 Construction of Sewer Network - Dibeng	0	0	11 864 000	0	0	0
440 Construction of Sewer Network - Dibeng	0	0	0	0	0	0
441 Bulk Sewer Supply - Dibeng	0	0	0	0	0	0
442 Bulk Sewer Supply - Sesheng/ Mapoteng	0	0	0	0	0	0
443 Bulk Sewer Supply - OFH	0	0	0	0	0	0
444 Sewer Pumps x 10	0	0	0	0	0	0
445 Stand-pipe Taps in all Sewer Pump Stations	0	0	50 000	0	0	0
446 Generator - Millwright	0	0	15 000	0	0	0
447 Portable Windge - Millwright	0	0	10 000	0	0	0
448 Ladders - Millwright	0	0	2 000	0	0	0
449 LDV x3 - Millwrights	0	0	0	0	0	0
450 Hydraulic Jack - Millwright	0	0	20 000	0	0	0
451 Portable Lights	0	0	30 000	0	0	0
452 Brush Cutters	0	0	30 000	0	0	0
453 Submersible Pumps	0	0	400 000	0	0	0
454 Restroom Lockers	0	0	10 000	0	0	0
455 Electric Jack Hammer - Kathu	0	0	100 000	0	0	0
456 Extension Cord (100m) - Kathu	0	0	2 000	0	0	0
457 Provision of Sanitation - 362 stands OFH	0	0	0	0	0	0
458 Construction of Internal Sewer Network - 797 Housedholds	0	17 776 625	0	0	0	0
459 Construction of Internal Sewer Network - 529 Housedholds	0	0	0	0	0	0
461 Upgrading - W/Water Treatment Works: Dibeng	0	0	0	11 569 000	104 087 000	16 609 493
462 Fencing: Water/ Sewer Works - Kathu	0	0	0	500 000	0	0
463 Sewer Jet Cleaning Trailer	0	0	0	0	0	0
464 Self-Priming Centrifugal Pump	0	0	0	0	0	0
465 LDV x 2	0	0	0	0	0	0
466 Sludge Truck	0	0	0	0	0	0
467 TLB	0	0	0	0	0	0
468 Dumpy Level	0	0	0	0	0	0
469 Survey Equipment	0	0	0	0	0	0
470 Upgrade of WWTW - Kathu	0	0	0	0	0	0
471 Refurbishing of old WWTW - Kathu	0	0	0	5 633 653	0	0
472 Construction - Dibeng-crossing Sewer Pump Station - phase 2	0	0	30 000	0	0	0
473 Refurbishing & Upgrade of existing pumps WWTW	0	0	30 000	0	3 500 000	0
474 Brush Cutters	0	0	30 000	0	0	0
475 Cutting Torch	0	0	5 000	0	0	0
476 Lawn Mower	0	0	30 000	0	0	0
477 Sludge Pump (diesel)	0	0	0	0	0	0
478 Trash Pump - Kathu	0	0	125 000	0	0	0
479 Upgrading of WWTW - Dingleton	0	0	0	2 000 000	0	0
482 Printer/ All-in-one (colour)	0	0	7 500	0	0	0
483 Plotter Printer - Town Planning	0	0	250 000	0	0	0
484 Shredder	0	0	30 000	0	0	0
485 Binding Machine	0	0	10 000	0	0	0
486 Laminating Machine	0	0	0	0	0	0
487 Recording Machine	0	0	7 000	0	0	0
488 Camera x 3	0	0	4 000	0	0	0
489 Tripod Stand (Screen stand)	0	0	20 000	0	0	0
490 Flip-chart Stand x 2	0	0	0	0	0	0
491 Loud-hailer & Sound System	0	0	0	0	0	0
492 Vehicle (4x4 bakkie)	0	0	40 000	0	0	0
493 Desktop Computer x 5	0	0	0	0	0	0
494 Computer Software Upgrade	0	0	60 000	0	0	0
495 Laptop x - I/Audit/ Town Planner&Communication	0	0	0	0	0	0
496 High-back Leather Chairs x 2	0	0	40 000	0	0	0
497 Visitors Chairs x 4	0	0	0	0	0	0
498 Filing Cabinet x 6	0	0	0	0	0	0
499 Dust Bins & Letter Trays x 6	0	0	0	0	0	0
501 Water & Fencing - Commonage Land	0	0	0	0	0	0
502 Laptop x 2	0	0	40 000	0	0	0
503 Laptop x 2	0	0	40 000	0	0	0
504 Laptop x 2	0	0	40 000	0	0	0
505 Laptops x8	0	0	160 000	0	0	0
506 Mini-Bus (22 Seater)	0	0	800 000	0	0	0
508 Upgrading of Khai-Appel	0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Northern Cape: John Taolo Gaetsewe(DC45) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
	1 GENERAL VEHICLES			N	Infrastructure - Road transport	General vehicles		0	2 855 561	0	0	0	0
	2 COMPUTERS/HARDWARE AND EQUIPMENTS			N	Other Assets	Computers - hardware/equipment		0	823 855	854 000	1 200 000	0	0
	3 FURNITURE AND OTHER OFFICE EQUIPMENTS			N	Other Assets	Furniture and other office equipment		0	2 397 273	83 000	200 000	0	0
	4 CIVIC LAND AND BUILDINGS			N	Investment Properties	Buildings		0	631 507	300 000	2 400 000	0	0
	5 OTHER			N	Other	Other		0	703 210	0	300 000	0	0
	6 INTANGIBLES			N	Intangibles	Computers - software & programming		0	106 155	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
0	N
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Northern Cape: Richtersveld(NC061) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 Upgrading of Gravel Roads in Port Nolloth			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 836 156	0	0	0	0
2 Design and Construction of a new retaining wall at the caravan park			Y	Community	Recreational facilities		0	0	0	0	0	0
3 Desaltation Plant in Port Nolloth			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
4 Acquisition of Furniture and equipment			Y	Other assets	Furniture and other office equipment		0	280 662	0	0	0	0
5 Acquisition of tools and equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0
6 Acquisition of tools and equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0
7 Acquisition of Furniture and equipment			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0
8 Acquisition of tools and equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0
9 Tools and Equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0
10 Computer IT System			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0
11 Acquisition of furniture & equipment			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0
12 Acquisition of tools and equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0
13 Reticulation			Y	Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
14 Upgrading of Waste Water Treatment Works			Y	Infrastructure - Sanitation	Sewerage purification		0	2 673 708	0	0	0	0
15 Acquisition of tools and equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0
16 Acquisition of tools and equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0
17 Electricity reticulation			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0
18 Acquisition of tools and equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0
19 Upgrading of the municipal holiday resort			Y	Community	Recreational facilities		0	0	0	0	0	0
20 Upgrading of the library			Y	Community	Libraries		0	142 573	0	0	0	0
21 Upgrading municipal offices			Y	Other assets	Other Buildings		0	0	0	0	0	0
22 Upgrading of RDP Houses			Y	Other assets	Other Buildings		0	0	0	0	0	0
23 Acquisition of boards for street names			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
24 Community overnite restrooms			Y	Community	Recreational facilities		0	0	0	0	0	0
25 Upgrading PN Primary school			Y	Infrastructure - Other	Other		0	0	0	0	0	0
26 Skills development in RTV area			Y	Infrastructure - Other	Other		0	0	0	0	0	0
27 Infrastructure plan for RTV area			Y	Infrastructure - Other	Other		0	0	0	0	0	0
28 Network Planning and Development			Y	Infrastructure - Water	Reticulation		0	0	0	0	0	0
29 Construction of desaltation Plan			Y	Infrastructure - Water	Reticulation		0	564 332	0	0	0	0
30 INEP Project			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	1 500 000	1 500 000	2 000 000	1 000 000
31 MIG Project			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
32 LCD Screens X 2			Y	Other assets	Furniture and other office equipment		0	0	20 000	0	0	0
33 Tools & Equipment			Y	Other assets	Plant & equipment		0	23 323	10 000	0	0	0
34 Upgr. Tee room Workshop			Y	Other assets	Other Buildings		0	110 500	0	0	0	0
35 Furniture			Y	Other assets	Furniture and other office equipment		0	135 643	40 000	0	0	0
36 Furniture			Y	Other assets	Furniture and other office equipment		0	0	5 000	0	0	0
37 Tools & Equipment			Y	Other assets	Plant & equipment		0	23 268	5 000	0	0	0
38 Tools & Equipment			Y	Other assets	Plant & equipment		0	0	5 000	0	0	0
39 Tools & Equipment			Y	Other assets	Plant & equipment		0	22 800	5 000	0	0	0
40 Tools & Equipment			Y	Other assets	Plant & equipment		0	29 494	5 000	0	0	0
41 Upgrading -Sewer pump station			Y	Infrastructure - Sanitation	Sewerage purification		0	0	328 884	0	0	0
42 Upgrading of properties-			Y	Other assets	Other Buildings		0	0	45 000	0	0	0
43 Upgrading of Sewer pump station			Y	Infrastructure - Sanitation	Sewerage purification		0	0	831 000	0	0	0
44 Upgrading of server			Y	Other assets	Furniture and other office equipment		0	0	0	100 000	0	0
45 Vehicles - Bidvest			Y	Other assets	General vehicles		0	0	0	3 821 877	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Northern Cape: Nama Khoi(NC062) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Nama Khoi municipal area upgrading of gravel roads to paved roads	MIG/NC0468/RST/12/17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 000 000	0	0
2	Okiep: Upgrading of sewer network	MIG/NC0594/S/16/19		Y	Infrastructure - Sanitation	Transmission & Reticulation		0	0	0	7 927 000	0	0
3	Library Maintenance and upgrade			Y	Community	Libraries		0	0	0	233 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Northern Cape: Kamiesberg(NC064) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
1	Garies Groundwater Desalination, Bulk Water and Borehole Development	738		Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	9 913 000	0	0	7 000 000	0	0	Ward 2
2	Paulshoek Groundwater Desalination, Bulk Water and Borehole Development	1244		Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	10 192 000	0	0	473 000	2 700 000	1 500 000	Ward 4
3	Rooifontein Groundwater Desalination, Bulk Water and Borehole Development	1234		Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	10 888 000	0	0	467 000	2 460 000	3 141 000	Ward 4
4	Kamieskroon Groundwater Desalination, Bulk Water and Borehole Development	1074		Y	Infrastructure - Water	Dams & Reservoirs	Planet GIS	8 610 000	0	0	467 000	2 460 000	3 141 000	Ward1
5	Building a Multi-Purpose Sports Centre			Y	Infrastructure - Other	Sportsfields & stadia	Planet GIS	1 200 000	0	0	1 200 000	0	0	Ward 2

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

Northern Cape: Hantam(NC065) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Plant and Equipment			Y	Other Assets	Plant & equipment		0	0	0	20 000	0	0	
2 Plant and Equipment			Y	Other Assets	Plant & equipment		0	0	0	100 000	0	0	
3 Plant and Equipment			Y	Other Assets	Plant & equipment		0	0	0	25 000	0	0	
4 Water - Loeriesfontein			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	14 212 000	24 426 000	30 000 000	
5 Water - Brandvlei			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	5 282 000	0	0	
6 Water - Nieuwoudtville			Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	653 544	0	0	
7 Cemetery - Calvinia			Y	Community	Cemeteries		0	0	0	155 710	0	0	
8 Paving of Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	8 462 746	9 883 000	10 186 000	
9 Electricity - Escom			Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 426 000	2 000 000	1 000 000	
10 Vehicles			Y	Other Assets	Specialised vehicles - Refuse		0	0	0	2 500 000	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

Northern Cape: Karoo Hoogland(NC066) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Paving of streets		B					0	0	0	0	0	0	
2 Paving of streets		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	Not available	4 205 000	0	5 111 000	0	0	0	Ward 1,2
3 Sutherland Stormwater		B	Y	Infrastructure - Road transport	Storm water	Not available	3 800 000	0	5 893 535	0	0	0	Ward 4
5 Sutherland Water Network		B	Y	Infrastructure - Water	Reticulation	Not avialbale	0	0	0	0	3 660 838	390 470	Ward 3
8 Williston Bulk Water Supply				Infrastructure - Water	Reticulation	Not available	0	641 000	0	0	16 000 000	26 579 000	Ward 1
9 Sutherland Bulk Water Network		B	Y	Infrastructure - Water	Reticulation	Not available	0	0	0	6 582 400	3 281 112	0	
11 Fraserburg Electricty Network		B	Y	Infrastructure - Electricity	Transmission & Reticulation	Not available	0	0	0	1 600 000	0	0	Ward 2
14 Sutherland Sport Facilities		B	Y	Community	Sportsfields & stadia	Not available	0	0	0	1 161 600	1 225 050	7 972 530	Ward 3

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N

Northern Cape: Khai-Ma(NC067) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Office Equipment		Ensur	Y	Other	Furniture and other office equipment	0	0	100 000	100 000	100 000	0	0
2	Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Water	Reticulation	-29,127012° 19,387398°	0	880 330	0	0	0	0
3	Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Sanitation	Reticulation	-29,127012° 19,387398°	0	1 500 000	0	0	0	0
4	Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,127012° 19,387398°	0	700 000	0	0	0	0
5	Development 198 Plots	KH14/01/2012	Meet	Y	Infrastructure - Water	Reticulation	0	0	700 000	0	0	0	0
6	TV Transposer	KH016/2014	Creat	Y	Other	Other	-28,514212°-18,401856°	0	30 000	0	0	0	0
7	Upgrade Electricity	KH012/2014	Meet	Y	Transmission & Reticulation	Transmission & Reticulation	-28,514212°-18,401856°	0	900 000	0	0	0	0
8	Refuse Trucks	KH011/2014	Creat	Y	Refuse	Truck & LDV	0	0	2 804 000	0	0	0	0
9	Sewerage Reticulation	KH14/01/2012	Meet	Y	Reticulation	Reticulation	-29,116430° 19,387691°	0	640 000	0	0	0	0
10	Vehicles		Meet	Y	Infrastructure - Water	Specialised vehicles - Refuse	0	0	240 000	0	0	0	0
11	Office Equipment		Meet	Y	Other	Furniture and other office equipment	0	0	60 000	0	0	0	0
12	Recording System		Meet	Y	Infrastructure - Water	Computers - hardware/equipment	0	0	70 000	0	0	0	0
13	Pumps		Meet	Y	Infrastructure - Water	Reticulation	0	0	150 000	0	0	0	0
14	Electricity - 198 Plots			Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	529 000	0	0	0
15	INEP BPU: Upgrading of Network	KH010/2014	Meet	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	2 000 000	1 000 000
16	ACIP DEPART. WATER AFFAIRS			Y	Infrastructure - Water	Water purification	0	0	0	0	2 732 400	0	0
17	MIG: POFADDER BULKWATER SUPPLY			Y	Infrastructure - Water	Water purification	0	0	0	0	2 478 103	6 881 579	7 035 965
18	MIG: UPGRADING OP SPORT FACILICYITES			Y	Community	Sportsfields & stadia	0	0	0	0	7 017 544	0	0
19	MIG: Roads and Storm water	KH010/2014	Meet	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29,034774° 19,155044°	0	9 976 055	6 743 860	4 039 441	0	0
20	Computer Equipment				Other	Computers - hardware/equipment	0	0	0	60 000	0	0	0
21	Upgrading of Water Purification Plant				Infrastructure - Water	Water purification	0	0	0	273 500	0	0	0

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Northern Cape: Namakwa(DC6) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Furniture			Y	Other assets	Furniture and other office equipment		0	60 196	0	0	0	0		N
2 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
3 Furniture			Y	Other assets	Furniture and other office equipment		0	876	0	0	0	0		N
4 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
5 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
6 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
7 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
8 Furniture			Y	Other assets	Furniture and other office equipment		0	22 412	40 000	85 000	0	0		N
9 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
10 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
11 Furniture			Y	Other assets	Computers - hardware/equipment		0	0	54 599	0	0	0		N
12 Furniture			Y	Other assets	Furniture and other office equipment		0	0	1 490	0	0	0		N
13 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
14 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
15 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
16 Furniture			Y	Other assets	Furniture and other office equipment		0	0	0	0	0	0		N
17 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
18 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
19 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
20 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
21 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
22 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
23 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
24 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	20 795	0	0	0	0		N
25 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	128 997	0	0	0	0		N
26 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	10 398	15 227	0	0	0		N
27 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
28 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	4 700	0	0	0		N
29 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	1 000	0	0	0		N
30 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	41 590	0	0	0	0		R
31 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	12 555	0	0	0	0		N
32 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	950	30 000	0	0	0		N
33 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	12 000	0	0	0		N
34 Computer Equipment			Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0		N
35 Equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0		N
36 Equipment			Y	Other assets	Plant & equipment		0	0	710	0	0	0		N
37 Equipment			Y	Other assets	Plant & equipment		0	118 565	0	60 000	0	0		N
38 Equipment			Y	Other assets	Plant & equipment		0	5 476	0	0	0	0		N
39 Equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0		N
40 Equipment			Y	Other assets	Plant & equipment		0	0	0	0	0	0		N
41 Equipment			Y	Other assets	Plant & equipment		0	0	0	8 000	0	0		N
42 Equipment			Y	Other assets	Plant & equipment		0	342	10 000	0	0	0		N
43 Equipment			Y	Other assets	Plant & equipment		0	356 794	170 000	0	0	0		N
44 Equipment			Y	Other assets	Plant & equipment		0	106 510	0	0	0	0		N
45 Vehicles			Y	Other assets	General vehicles		0	0	0	0	0	0		N
46 Vehicles			Y	Other assets	General vehicles		0	781 550	0	0	0	0		N
47 Vehicles			Y	Other assets	General vehicles		0	0	0	0	0	0		N
48 Land and Buildings			Y	Other assets	Other Buildings		0	0	25 401	0	0	0		N
49 Land and Buildings			Y	Other assets	Other Buildings		0	0	0	0	0	0		N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Ubuntu(NC071) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Infrastructure - Road transport			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	11 155 000	11 155 000	9 514 000	10 098 000	10 414 000	
2	Infrastructure - Electricity			Y	Infrastructure - Electricity			0	0	0	0	3 000 000	1 500 000	
3	Infrastructure - Water			Y	es			0	0	0	0	0	0	
4	Infrastructure - Sanitation			Y	es			0	0	0	0	0	0	
5	Infrastructure - Other			Y	es			0	0	0	0	0	0	
6	Community			Y	es			0	0	0	0	0	0	
7	Community			Y	es			0	0	0	0	0	0	
8	Other assets			Y	es			0	0	0	0	0	0	
9	Other assets			Y	es			0	0	0	0	0	0	
10	Other assets			Y	es			0	0	0	0	0	0	
11	Other assets			Y	es			0	0	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

Northern Cape: Umsobomvu(NC072) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2 Electrification Ouboks	EL 2.2.1	f	Y	Infrastructure - Electricity	Reticulation	30 42 00"S - 25 07' 10"E	0	1 297 882	1 350 000	2 500 000	2 000 000	1 500 000
3 Energy Demand Management	E1.3	f	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	7 000 000	8 000 000	10 000 000	5 000 000
4 Bulk Water supply Colesberg WTW	W1.3	c	Y	Infrastructure - Water	Water purification	31 21' 00"E - 24 56" 00"	0	0	0	0	0	0
5 Abstraction Orange river	WB1.3	c	Y	Infrastructure - Water	Water purification		0	0	0	0	0	0
6 Upgrading of WwTW Colesberg	W1		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
7 Norvalspont Internal Sewerage Network	S1.2.8		Y	Infrastructure - Sanitation	Sewerage reticulation		0	0	7 651 300	0	0	0
8 Upgrading of VIP's and Bucket System				Infrastructure - Sanitation	Sewerage reticulation		0	0	0	0	0	11 466 500
9 Noupoort Bulk Water supply Upgrade	wb1.4	c	Y	Infrastructure - Water	Water purification		0	28 745 530	40 000 000	0	0	0
10 Norvalspont Bulk Water Supply upgrade	WB 1.3.4	1	Y	Infrastructure - Water	Water purification		0	0	14 000 000	0	0	0
11 Van der Walt Fontein Pipeline				Infrastructure - Water	Water purification		0	0	0	0	11 074 150	0
12 Stormwater drainage	RS1	a	Y	Infrastructure - Road transport	Storm water		0	0	0	0	0	0
13 Noupoort Voortrekker Street	RS3	a	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	1 000 000	0	0	0
14 Roads Network	RS5			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	1 000 000	0	0
15 New Oubox Aerterial Road	RS4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	16 590 800	0	0
16 Ring Road Kuyasa	PW 1.1	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 829 046	6 944 000	0	0	0
17 New Vehicle - Toyota Etios Sedan			Y	Other Assets	General vehicles		0	0	0	0	0	0
18 Electricity	el	f	Y	Other	Other		0	0	0	0	0	0
19 Bulk Water		c	Y	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0
20 Building of a new community hall: Masizakhe				Community	Community halls	CF.3.1.2	0	4 091 787	0	0	0	0
21 Nissan bakkie - NP200	SPPE1.1		Y	Community	General vehicles		0	0	0	0	0	0
22 Compactor	PWPPE1.2		Y	Other Assets	Plant & equipment		0	0	0	0	0	0
23 100 Houses Noupoort	H2		Y	Other	Other		0	0	0	0	0	0
24 Municipal Financial System	F1 IT1		Y	Intangibles	Computers - software & programming		0	23 698	0	1 550 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

Northern Cape: Emthanjeni(NC073) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No 2	IDP Goal Code Y/N 6	Approved	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
2	Stormwater drainage		BSD62	Y	Sewerage purification	Sewerage purification	s30.38616 - E024.01.353'	0	6 290 000	8 500 000	7 235 250	7 551 402	1 970 687
3	Sewerage Purification Works: Hanover Pumpstation		BSD26	Y	Sewerage purification	Sewerage purification	s30.580351 - E23.496572	0	2 072 000	2 800 000	870 000	130 000	0
4	Construction of New Streets		BSD77	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	0	0	1 000 000	2 000 000	12 000 000
5	Upgrading of Electrical Sub Stations in De Aar East, Barccelona and Nonzwakazi		BSD51	Y	Infrastructure - Electricity	Transmission & Reticulation	S30.64636E024.01827	0	0	0	3 000 000	2 000 000	1 000 000
6	Rehabilitation and Resealing of Streets in Emthanjeni Municipality		BSD30	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	125 800	170 000	2 800 000	3 601 000	3 653 000
7	Replacement of Computer equipment		FVFM3	Y	Other Assets	Computers - hardware/equipment		0	0	0	0	0	0
8	Replacement of Computer equipment		FVFM3	Y	Other Assets	Computers - hardware/equipment	s30.580351 - E23.496572	0	0	0	412 501	660 903	606 219
9	Replacement of equipment and machinery		FVFM8	Y	Infrastructure - Electricity	Transmission & Reticulation		0	1 480 000	2 000 000	852 458	1 417 523	391 678
10	Replacement of equipment and machinery		FVFM8	Y	Other Assets	Plant & equipment		0	486 180	657 000	0	0	0
11	Vehicle for Infrastructure		BSD47	Y	Other Assets	Plant & equipment		0	532 800	720 000	220 000	0	0
12	Upgrading of Financial Systems		FVFM2	Y	Infrastructure - Electricity	Plant & equipment		0	1 932 140	2 611 000	1 305 668	1 060 000	1 123 600
13	Construction and Installation of Highmast and Street Lighting		BSD58	Y	Infrastructure - Electricity	Plant & equipment		0	310 800	420 000	1 800 000	178 639	0
14	Replacement of Prepaid Meters		BSD58	Y	Infrastructure - Electricity	Plant & equipment		0	964 598	1 243 291	600 000	848 000	200 000
15	Renovation of Municipal buidlings		BSD34	Y	Other Assets	Other Buildings		0	0	0	643 370	957 121	1 061 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
1, 2 ,3,	
6	
6	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	
1, 2, 3,	

Northern Cape: Kareeberg(NC074) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	Waterborne sewerage phase 1 - Vosburg	5416	A		Infrastructure - Sanitation	Sewerage purification	30? 34. 517S - 22? 53. 224E	0	15 625	0	2 277 000	3 617 000	66 000
3	Purchase of equipment	5424	A		Infrastructure - Sanitation	Plant & equipment	0	0	174	0	0	0	0
4	Upgrade of Market Street-Carnarvon	0	0		Infrastructure - Road transport	Roads, Pavements & Bridges	30? 96. 622S - 22? 12. 592E	0	0	0	1 800 000	3 000 000	0
5	Upgrade of streets-Bonteheuwel	0	0				30? 57. 156S - 22? 07. 185E	0	1 506 553	1 063 424	0	0	2 344 000
6	Upgrading Ganna en Spekbosstreet	0	0				30? 34. 049S - 22? 52. 366E	0	234 337	0	0	0	0
7	Upgrade of streets-64 houses	0	0				30? 57. 955S - 22? 07. 326E	0	1 251 918	0	0	0	0
8	Upgrade of streets-Nuwe Street	0	0				30? 58. 101S - 22? 07. 595E	0	1 076 188	0	0	0	0
9	Upgrade of streets -Vanwyksvlei-Suring Street	4616	A				30? 34. 460S - 21? 81. 995E	0	976 897	536 362	0	0	0
10	Upgrade of streets -Vanwyksvlei	0	0				30? 20. 424S - 21? 49. 158E	0	0	0	2 350 000	0	0
11	Equipment	0	0				0	0	4 753	0	0	0	0
12	Upgrade of electricity network	6422	A		Infrastructure - Electricity	Transmission & Reticulation	30? 95. 803S - 22? 12. 825E	0	0	0	1 000 000	0	400 000
13	Water supply to Vanwyksvlei	0	0		Infrastructure - Water	Dams & Reservoirs	30? 51. 232S - 22? 06. 223E	0	2 706 788	3 907 000	15 000 000	20 000 000	41 300 000
14	Surface of runway	5212	A		Infrastructure - Other	Transportation	30? 59. 036S - 22? 07. 372E	0	0	0	0	0	4 500 000
15	Upgrade of sports field	3812	A		Infrastructure - Other	Sportsfields & stadia	30? 57. 341S - 22? 07. 741E	0	1 358 752	4 241 732	1 242 000	1 500 000	0
16	Addition to Kareeberg library	1613	A		Community	Libraries	30? 95. 817S - 22? 12. 744E	0	96 633	0	0	0	0
17	Fencing of library - Vanwyksvlei	1614	A			Libraries	30? 34. 883S - 21? 82. 496E	0	0	63 062	0	0	0
18	Fencing of library - Vosburg	1615	A			Libraries	30? 57. 495S - 22? 88. 017E	0	0	39 594	0	0	0
19	Lay out of cemetry-Vanwyksvlei	212	A			Cemeteries	30? 34. 122 - 22? 52. 408E	0	387 039	86 944	0	0	0
20	Lay out of cemetry-Vosburg	213	A			Cemeteries	30? 20. 242S - 21? 49. 287E	0	369 652	136 592	0	0	0
21	Purchase of equipment	1616	D			Plant & equipment	0	0	43 365	29 465	0	0	0
22	Purchase of equipment	4411	A			Furniture and other office equipment		0	13 064	88 750	0	0	0
23	Addition to municipal offices	3002	C			Civic Land and Buildings	30? 58. 106S - 22? 07. 443E	0	0	177 194	0	0	0
24	Revaluation of game	3411	D		Other Assets	Other	0	0	46 600	0	0	0	0
25	Purchase of game	0	D		Community	Other	0	0	0	15 000	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
3	N
1	N
2	R
2	R
3	R
1	R
1	R
4	R
4	R
1	N
1	R
4	N
1	R
1	R
1	N
4	R
3	R
4	R
3	R
1	N
1	N
1	N
1	N
1	N

Northern Cape: Renosterberg(NC075) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Renosterberg streets phase 1	254630		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	13 409 538	7 390 000	7 137 000	7 544 000	7 702 000	ward 2

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

n

Northern Cape: Thembelihle(NC076) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Furniture & Equipment		H		Other Assets	Furniture and other office equipment		0	0	70 000	0	0	0
2	Intangible		H		Intangibles	Computers - software & programming		0	0	0	0	0	0
3	Furniture & Equipment		I		Other Assets	Furniture and other office equipment		0	0	0	0	0	0
4	Furniture & Equipment		B		Other Assets	Furniture and other office equipment		0	0	0	0	0	0
5	Plant & Equipment		B		Other Assets	Plant & equipment		0	0	0	0	0	0
6	Road project - Strydenburg		B		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 844 577	5 140 260	3 634 320	9 354 650
7	Road project - Steynville		B		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	5 280 870	3 426 840	5 451 480	0
8	Upgrading Upstruction Point - Hopetown		B		Infrastructure - Water	Reticulation		0	0	699 103	0	0	0
9	Abstruction Point - Hopetown		B		Infrastructure - Water	Reticulation		0	0	0	0	0	0
10	Sewerage Network		B		Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
11	MIG Unit		B		Other Assets	Other		0	0	0	0	0	0
12	Upgrading Bulk Water - Steynville		B		Infrastructure - Water	Water purification		0	0	8 362 000	5 716 000	0	0
13	Furniture & Equipment		G		Other Assets	Furniture and other office equipment		0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Siyancuma(NC078) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	Upgrading gravel roads- Bongani & Braypaal				Infrastructure - Road transport	Roads, Pavements & Bridges	29° 04' 01.052" S 23° 46'29.24" E	0	0	9 487 000	33 851 000	18 908 000	18 996 000
3	Security Gate & Room				Infrastructure - Other	Civic Land and Buildings		0	0	200 000	0	0	0
5	Schmidtsdrift Bulk Water Supply				Infrastructure - Water	Transmission & Reticulation	28° 41' 32.42" S 24° 04'01.00" E	0	0	6 700 000	0	0	0
6	Bulk Water Pumps				Infrastructure - Water	Water purification		0	0	500 000	0	0	0
8	Electrification of 180 houses				Infrastructure - Electricity	Transmission & Reticulation	28° 51' 19.03" S 23° 15'16.98" E	0	0	3 774 000	0	0	0
10	Rehabilitation of Douglas Oxidation Ponds				Infrastructure - Sanitation	Sewerage purification		0	0	4 000 000	0	0	0
11	Standby Sewer Pumps				Infrastructure - Sanitation	Sewerage purification		0	0	150 000	0	0	0
12	Submersible Pumps				Infrastructure - Sanitation	Sewerage purification		0	0	80 000	0	0	0
13	LDV Vehicle				Other Assets	General vehicles		0	0	300 000	0	0	0
15	Furniture and equipment				Other Assets	Furniture and other office equipment		0	0	2 270 000	0	0	0
16	Furniture and equipment				Other Assets	Furniture and other office equipment		0	0	160 000	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: !Kai! Garib(NC082) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
2	LUTZBURG: UPGRADING OF WATER NETWORK	NC0540/W/14/15	A	Y	Infrastructure - Water	Reticulation		407 368	0	0	407 368	0	0	LUTZBURG
3	CILLIE: UPGRADING OF WATER NETWORK	NC0539/W/14/15	A	Y	Infrastructure - Water	Reticulation		926 266	0	0	926 266	0	0	CILLIE
4	WARMSAND: UPGRADING OF EXTERNAL WATER SUPPLY	NC0578/W/15/17	A	Y	Infrastructure - Water	Dams & Reservoirs		3 271 617	0	0	3 271 617	0	0	WARMSAND
5	MARCHAND: UPGRADING OF EXTERNAL WATER SUPPLY	NC0577/W/15/17	A	Y	Infrastructure - Water	Dams & Reservoirs		3 417 077	0	0	3 417 077	0	0	MARCHAND
6	AUGRABIES: DEVELOPMENT OF NEW CEMETARY	NC0583/C/15/17	A	Y	Other	Cemeteries		1 449 941	0	0	1 449 941	0	0	AUGRABIE
7	LENNERTSVILLE: DEVELOPMENT OF NEW CEMETARY	NC0584/C/15/17	A	Y	Other	Cemeteries		2 799 395	0	0	2 799 395	0	0	LENNERST
8	CILLIE: DEVELOPMENT OF NEW CEMETARY	NC0585/C/15/17	A	Y	Other	Cemeteries		872 867	0	0	872 867	0	0	CILLIE
9	KENHARDT: PROVISION OF HIGH MAST LIGHTING	NC0598/CL/16/17	A	Y	Infrastructure - Electricity	Street Lighting		1 946 550	0	0	1 946 550	0	0	KENHARDT
10	MC TAGGERSKAMP: UPGRADING OF WATER PURIFICATION SYSTEMAND DISTRIBUTION NETWORK	NC0574/W/15/17	A	Y	Infrastructure - Water	Water purification		6 494 040	0	0	6 494 040	0	0	MC TAGGE
11	VEHICLE REPLACEMENT		A	Y	Other	Transportation		1 810 000	0	0	1 810 000	0	0	ALL

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
R
R
R
R
N
N
N
N
R
N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Tsantsabane(NC085) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Upgrading of Facilities			N	Community	Cemeteries		0	0	0	0	0	0	
2	New Books			N	Community	Libraries		0	0	0	81 000	69 500	81 350	
3	Equipment			N	Community	Libraries		0	0	0	0	0	0	
4	Equipment			N	Community	Fire, safety & emergency		0	0	0	0	0	0	
5	Equipment			N	Community	Furniture and other office equipment		0	0	0	27 000	36 000	26 400	
6	Equipment			N	Other Assets	Parks & gardens		0	0	0	0	0	0	
7	Construction of new streets			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	14 833 000	15 815 000	16 485 000	
8	New Furniture			N	Community	Furniture and other office equipment		0	0	0	106 000	0	0	
9	New Furniture			N	Community	Furniture and other office equipment		0	0	0	1 099 400	534 000	562 000	
10	New hardware			N	Intangibles	Computers - hardware/equipment		0	0	0	0	0	0	
13	Office furniture			N	Other Assets	Furniture and other office equipment		0	0	0	286 000	0	0	
14	Office furniture			N	Other Assets	Furniture and other office equipment		0	0	0	219 800	70 000	73 000	
15	Office furniture			N	Other Assets	Other Buildings		0	0	0	950 200	4 000 000	10 000 000	
16	Office furniture			N	Other Assets	Furniture and other office equipment		0	0	0	166 000	0	0	
17	Office furniture			N	Other Assets	Furniture and other office equipment		0	0	0	450 000	1 547 000	1 234 700	
18	Equipment			N	Community	Plant & equipment		0	0	0	0	0	0	
19	Provision of new water sources			N	Infrastructure - Water	Transmission & Reticulation		0	0	0	0	0	0	
20	Housing project			N	Infrastructure - Other	Buildings		0	0	0	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
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N
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Northern Cape: Kgatelopele(NC086) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	UPGRADING OF STREET AND STORMWATER	222009		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 113 000	2 100 000	0	0	0	Ward 1 a
2	SOLID WASTE DISPOSAL SITE			Y	Infrastructure - Sanitation	Waste Management		0	200 000	191 000	0	0	0	Ward 1 -
3	BULKWATER INFRASTRUCTURE	215837		Y	Infrastructure - Water	Dams & Reservoirs		0	2 570 000	5 640 000	7 673 000	8 120 000	8 314 000	Ward 1 -
4	UPGRADING OF PUBLIC LIGHTNING			Y	Infrastructure - Electricity	Street Lighting		0	0	1 500 000	1 500 000	2 000 000	500 000	Ward 2
5	UPGRADING OF WATER SUPPLY PIPELINE			Y	Infrastructure - Water	Transmission & Reticulation		0	0	3 276 000	0	0	0	Ward 1 -
6	ELECTRICITY RETICULATION			Y	Infrastructure - Electricity			0	0	0	0	0	0	
7	SEWER RETICULATION			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	

References

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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

n

Northern Cape: Dawid Kruiper(NC087) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	DEVELOPMENT OF NEW SPORT GROUNDS			N	Community	Parks & gardens		3 305 911	0	0	3 305 911	0	0
3	ESTABLISHMENT OF PARKS IN VARIOUS AREAS			N	Community	Parks & gardens		6 326 358	0	0	5 813 069	513 289	0
4	Extensions to Kameelmond Sewage Works			N	Infrastructure - Sanitation	Sewerage purification		15 109 129	0	0	0	0	15 109 129
5	INSTALLATION OF WATER METERS (PAB,R/D&LOUISVALE)			N	Infrastructure - Water	Reticulation		0	0	0	0	0	0
6	KALKSLOOT ACCESS ROAD (FASE 2)			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
7	LESEDING ACCESS ROAD			N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
8	Melkstroom: Bulk SEWER provision			N	Infrastructure - Sanitation	Sewerage purification		2 631 579	0	0	0	0	2 631 579
9	Melkstroom: Bulk water provision			N	Infrastructure - Water	Reticulation		4 730 162	0	0	0	1 000 519	3 729 643
10	Melkstroom: N14 Access collector and distributor road			N	Infrastructure - Road transport	Roads, Pavements & Bridges		10 970 746	0	0	0	10 970 746	0
11	PAVING STREETS - PABALELLO			N	Infrastructure - Road transport	Roads, Pavements & Bridges		8 082 800	0	0	170 687	7 912 113	0
12	Paving of streets - Klein Mier				Infrastructure - Road transport	Roads, Pavements & Bridges		836 915	0	0	836 915	0	0
13	Paving of streets - Askham				Infrastructure - Road transport	Roads, Pavements & Bridges		7 810 512	0	0	2 433 112	0	5 377 400
14	Paving of streets - Mier				Infrastructure - Road transport	Roads, Pavements & Bridges		5 422 000	0	0	300 000	5 122 000	0
15	Oxidation Pond - Askham				Infrastructure - Sanitation	Sewerage purification		2 986 972	0	0	2 986 972	0	0
16	Oxidation Pond - Loubos				Infrastructure - Sanitation	Sewerage purification		300 000	0	0	300 000	0	0
17	ELECTRIFICATION PROJECTS OF NEW DEVELOPMENTS: 923 CONNECTIONS PABALLELO			N	Infrastructure - Electricity	Transmission & Reticulation		3 898 579	0	0	0	1 297 193	2 601 386
18	ELECTRIFICATION PROJECTS OF NEW DEVELOPMENTS: 345 CONNECTIONS DAKOTA ROAD			N	Infrastructure - Electricity	Transmission & Reticulation		7 245 965	0	0	7 245 965	0	0
19	EQUIPMENT FOR MONITORING OF SUPPLY QUALITY			N	Infrastructure - Electricity	Transmission & Reticulation		400 000	0	0	400 000	0	0
20	INSTALLATION OF HIGH MAST LIGHTING			N	Infrastructure - Electricity	Transmission & Reticulation		12 643 666	0	0	7 643 666	5 000 000	0
21	UPGRADE MAIN SUPPLY NETWORK -CONNECTION TO DELTA			N	Infrastructure - Electricity	Transmission & Reticulation		1 407 607	0	0	1 407 607	0	0
22	BIO FILTER NOMMER 3 (RIOOLWERKKE)			N	Infrastructure - Sanitation	Reticulation		133 207	0	0	133 207	0	0
23	BUCKET ERADICATION			N	Infrastructure - Sanitation	Reticulation		13 768 644	0	0	13 768 644	0	0
24	4 x 4 VEHICLE (ASSETS)			N	Other	General vehicles		550 000	0	0	550 000	0	0
25	FIRE TRUCK			N	Other	Specialised vehicles - Fire		3 508 772	0	0	3 508 772	0	0
26	CIVIL SERVICES - INDUSTRIAL ERVENS			N	Infrastructure - Water	Reticulation		5 000 000	0	0	5 000 000	0	0
27	INSTALLATION OF PRE-PAID WATER METERS			N	Infrastructure - Water	Reticulation		1 000 000	0	0	1 000 000	0	0
28	INSTALLATION OF COMMUNAL STANDPIPES IN VARIOUS AREAS			N	Infrastructure - Water	Reticulation		877 193	0	0	877 193	0	0
29	SUPPLY AND DELIVERY OF 5000L WATER TANKS			N	Infrastructure - Water	Reticulation		1 000 000	0	0	1 000 000	0	0
30	NEW PRE-PAID ELECTRICITY METERS			N	Infrastructure - Electricity	Transmission & Reticulation		75 000	0	0	25 000	25 000	25 000
31	PRE-PAID ELECTRICITY METERS FOR INDIGENT			N	Infrastructure - Electricity	Transmission & Reticulation		75 000	0	0	25 000	25 000	25 000
33	UNALLOCATED ASSETS			N	Other	Other		4 775 400	0	0	1 500 000	1 590 000	1 685 400
34	VERVANG UITGEDIENDE POMPE,KLEPPE, SKAKELTUIG EN METERS			N	Infrastructure - Sanitation	Sewerage purification		450 000	0	0	450 000	0	0
35	EEDSM GRANT 2016-2017			N	Infrastructure - Electricity	Transmission & Reticulation		6 114 035	0	0	6 114 035	0	0
36	EEDSM GRANT 2017-2018			N	Infrastructure - Electricity	Transmission & Reticulation		4 385 965	0	0	0	4 385 965	0
37	1 Ton Armoured Response Vehicle			N	Other	General vehicles		500 000	0	0	500 000	0	0
38	2 x 1.6 500Kg LAW			N	Other	General vehicles		1 110 000	0	0	340 000	370 000	400 000
39	2 x 1.6 Hatch back			N	Other	General vehicles		645 000	0	0	300 000	165 000	180 000
40	1.6 Sedan			N	Other	General vehicles		180 000	0	0	0	0	180 000
41	2 Ton Crew Cab trok met Drarak			N	Other	General vehicles		930 000	0	0	450 000	480 000	0
42	3 x 2. 1000Kg LAW			N	Other	General vehicles		1 455 000	0	0	585 000	420 000	450 000
43	9000 liter Vacuum Tanker			N	Other	General vehicles		3 900 000	0	0	1 200 000	1 300 000	1 400 000
44	Bell Compactor (Funksie 27)			N	Other	General vehicles		3 500 000	0	0	3 500 000	0	0
45	Blower Mower			N	Other	Plant & equipment		150 000	0	0	45 000	50 000	55 000
46	Cherry Picker 4Ton			N	Other	General vehicles		1 500 000	0	0	700 000	800 000	0
47	Draagbare pomp 75mm ii en uitlaat (Funksie 67)			N	Other	Plant & equipment		13 000	0	0	13 000	0	0
48	Grassnyers Zero Turn			N	Other	Plant & equipment		330 000	0	0	105 000	110 000	115 000
49	4 x Jackhammer Breakers			N	Other	Plant & equipment		97 000	0	0	52 000	45 000	0
50	4 x Kanslanesr			N	Other	Plant & equipment		98 500	0	0	34 000	36 000	28 500
51	Kettingsaag			N	Other	Plant & equipment		25 500	0	0	7 500	8 500	9 500
52	Kompakteerder Trok			N	Other	Plant & equipment		3 600 000	0	0	1 100 000	1 200 000	1 300 000
53	Laaigraaf 3-4 cub			N	Other	Plant & equipment		3 150 000	0	0	950 000	1 050 000	1 150 000
54	Roller (Bomag)			N	Other	Plant & equipment		90 000	0	0	90 000	0	0
55	Snoeisaag (Pruner)			N	Other	Plant & equipment		16 000	0	0	7 500	8 500	0
56	Tipper 6000cub			N	Other	General vehicles		2 850 000	0	0	900 000	950 000	1 000 000

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
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	N
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	N
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Northern Cape: Z F Mgcawu(DC8) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1 Furniture & Office Equipment			N	Other Assets	Furniture and other office equipment		0	126 820	154 000	0	0	0	
2 Furniture & Office Equipment & Vehicle			N	Other Assets	Computers - hardware/equipment		0	0	93 000	350 000	0	0	Administ
3 Furniture & Office			N	Other Assets	Furniture and other office equipment		0	300 606	125 600	425 000	0	0	Administ
4 Sewenetwork Project			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0	
5 Furniture & Office Equipment			N	Other Assets	Furniture and other office equipment		0	352 734	229 843	0	0	0	

References

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New/Renewal
N
N

Northern Cape: Sol Plaatje(NC091) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Loose Equipment			N	Other	Other	Various	0	0	3 000 000	3 000 000	3 000 000	3 000 000
2	Replacement of Hardware			N	Intangibles	Computers - software & programming	Various	0	0	4 500 000	5 000 000	2 000 000	2 000 000
3	Upgrading of Indian Centre Local Taxi Rank			N	Other	Other	-28.74,2482	0	0	0	0	3 000 000	0
4	Neighbourhood Development Partnership Grant (technical assitance)			N	Other	Other	Various	0	0	0	400 000	600 000	1 000 000
5	Development of intermodal transport at craven taxi rank and stalls			N	Other	Other	-28.74,2462	0	0	0	7 500 000	7 858 000	37 420 000
6	Development of City Hall precinct			N	Other	Other	-28.74,2482	0	0	0	0	10 000 000	0
7	Tommy Morebedi Sport Stadium			N	Other	Recreational facilities	-24.885948,31.77887631	0	0	2 324 750	832 000	0	0
8	Sport Stadium various			N	Other	Recreational facilities	Various	0	0	0	0	3 624 000	2 079 000
9	Airconditioning Community Halls			N	Other	Recreational facilities	Various	0	0	263 714	200 000	0	0
10	Riverton Access Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.74,2465	0	0	1 224 810	0	0	0
11	Platfontein Access Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	-28.72,2482	0	0	2 209 076	3 500 000	0	0
12	Development of City Halls			N	Other	Other	Various	0	0	0	0	2 500 000	2 400 000
13	Greenpoint			N	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	0	0	0	0
14	Corless Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	0	1 300 000	0	0
15	Nobengula Road			N	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	0	0	0	2 000 000
16	Kagisho Dam			N	Infrastructure - Other	Dams & Reservoirs	-28.74,2468	0	0	2 000 000	0	0	0
17	Phomolong Services of Sites Erven			N	Infrastructure - Other	Other	-28.74.2468	0	0	2 000 000	0	2 000 000	2 000 000
18	Feasibility studies: Township Establishment			N	Infrastructure - Other	Other	Various	0	0	2 250 000	0	0	0
19	Homevale Satelite Fire Station			N	Community	Fire, safety & emergency	-29.037251,24.585785	0	0	1 000 000	8 694 003	966 000	0
20	Upgrade Landfill Site			N	Community	Waste Management	-28.738217,24.690780	0	0	10 607 445	17 529 813	5 255 335	0
21	Upgrade Monuments			Y	Community	Other	-28.74,2470	0	0	10 000 000	0	0	0
22	Upgrade Swimming Pool			N	Community	Swimming pools	-28.77,2466	0	0	1 264 000	1 200 000	0	0
23	New Cemetery			N	Other	Cemeteries	-28.74,2478	0	0	1 210 932	0	0	0
24	Security of plants and infrastructure			Y	Infrastructure - Electricity	Transmission & Reticulation	Various	0	0	7 000 000	3 000 000	0	0
25	General Electrification of houses			Y	Infrastructure - Electricity	Transmission & Reticulation	Various	0	0	2 000 000	7 400 000	7 989 000	2 354 000
26	Phomolong			Y	Infrastructure - Electricity	Transmission & Reticulation	-28.580144,31.78802539	0	0	3 500 000	0	0	0
27	Jacksonville services			Y	Infrastructure - Electricity	Transmission & Reticulation	28.72,2468	0	0	7 000 000	0	0	0
28	Replacement of Prepaid Meters			Y	Infrastructure - Electricity	Reticulation	Various	0	0	3 000 000	2 500 000	2 500 000	2 500 000
29	Highmast Streetlights			Y	Infrastructure - Electricity	Generation	Various	0	0	1 500 000	0	0	0
30	Fleet Replacement Program			Y	Other Assets	General vehicles	Various	0	0	7 556 456	4 000 000	4 000 000	4 000 000
31	Ritchie Bulk Supply			Y	Infrastructure - Sanitation	Reticulation	-29.037251,24.585785	0	0	8 000 000	15 000 000	20 000 000	43 390 559
32	Lerato Park Water			Y	Infrastructure - Water	Reticulation	-28.676088,24.714344	0	0	1 000 000	1 000 000	14 823 703	0
33	Zone Metering			Y	Infrastructure - Water	Transmission & Reticulation	Various	0	0	10 500 000	0	0	0
34	Homevale WWT Lab Equipment			Y	Infrastructure - Water	Transmission & Reticulation	Various	0	0	500 000	4 800 000	0	0
35	Replacement of Water Meters			Y	Infrastructure - Water	Transmission & Reticulation	Various	0	0	4 000 000	2 500 000	3 000 000	3 000 000
36	Riverton High Lift Pumps			Y	Infrastructure - Water	Water purification	-28.65,2470	0	0	14 276 993	13 229 660	0	0
37	Riverton Pump Station			N	Infrastructure - Water	Water purification	Various	0	0	3 000 000	10 000 000	12 000 000	0
38	Kimberley Bulk Water Line			N	Infrastructure - Water	Water purification	-28.72,2466	0	0	8 300 000	0	0	0
39	Homevale WWT 15 ML Upgrade			Y	Infrastructure - Sanitation	Sewerage purification	-28.72,2466	0	0	57 102 000	0	0	0
40	Carters Glen Sewer Pump Station			Y	Infrastructure - Sanitation	Reticulation	Various	0	0	1 000 000	0	0	0
41	Ablution Facilities for different Wards			Y	Infrastructure - Other	Housing development	Various	0	0	3 042 965	0	0	0
42	Stadium Ablution			Y	Infrastructure - Sanitation	Sportsfields & stadia	-28.74,2471	0	0	500 000	0	0	0
43	Services Diamond Park 892 erven & 258 Infills			Y	Infrastructure - Other	Housing development	-28.72,2455	0	0	3 215 000	0	0	0
44	Upgrade of Lerato Park Sewer Line			Y	Infrastructure - Sanitation	Housing development	-28.676088,24.714344	0	0	1 000 000	1 000 000	11 820 694	0
45	Resealing of Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	10 000 000	0	10 435 642	17 100 000
46	Roads and Stormwater Projek 1			Y	Infrastructure - Road transport	Storm water	Various	0	0	0	7 112 282	8 354 478	0
47	Roads and Stormwater Projek 2			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	0	4 506 400	7 705 946	0
48	Lindane Roads			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-2875.2474	0	0	169 724	0	0	0

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
All	N
All	N
Ward 18	N
All	N
All	R
All	R
Ward 32	N
All	N
All	R
Ward 27	N
Ward 33	N
All	R
Various	R
Various	R
Various	R
Ward 32	R
Ward 31	N
All	N
Ward 3	N
All	R
All	N
Ward 5	R
All	N
All	N
Ward 27	N
Ward 29	N
Ward 2	N
All	R
All	N
All	N
Ward19	N
Ward 28	N
All	N
All	R
All	R
All	R
All	R
All	N
All	R
All	R
All	N
Ward 21	R
Ward 25	N
Ward 30	N
All	R
All	N
All	N
Ward 32	N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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2. As per Table SA6
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Magareng(NC093) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Magareng Bulk Water Supply			Y	Infrastructure - Water	Water purification		0	0	0	15 653 000	0	0		
2 Electricity MV Upgrade			Y	Infrastructure - Electricity			0	0	0	3 000 000	0	0		
3 Co fundling Electricity MV Upgrade			Y	Infrastructure - Electricity			0	0	0	1 000 000	0	0		
4 Regional Bulk Infrastructure : Water				Infrastructure - Water	Water purification		0	0	0	20 284 000	0	0		

References

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No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Northern Cape: Frances Baard(DC9) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 LAPTOP TROLLEY BAG				Other Assets	Computers - hardware/equipment	28 44 43 s / 24 43 21 e	0	0	0	0	0	0
2 CHAIR REPLACE				Other Assets	Furniture and other office equipment	29 44 43 s / 24 43 21 e	0	0	0	0	0	0
3 TV (NEW)			Y	Other Assets	Furniture and other office equipment	30 44 43 s / 24 43 21 e	0	0	0	15 000	0	0
4 DSTV DECODER (NEW)			Y	Other Assets	Furniture and other office equipment	31 44 43 s / 24 43 21 e	0	0	0	4 000	0	0
5 SHREDDER (NEW)			Y	Other Assets	Furniture and other office equipment	32 44 43 s / 24 43 21 e	0	0	0	4 500	0	0
6 COUCH (REPLACE)			Y	Other Assets	Furniture and other office equipment	33 44 43 s / 24 43 21 e	0	0	0	20 000	0	0
7 SHELVES				Other Assets	Furniture and other office equipment	34 44 43 s / 24 43 21 e	0	0	0	0	0	0
8 CABINETS				Other Assets	Furniture and other office equipment	35 44 43 s / 24 43 21 e	0	0	0	0	0	0
9 VOICE RECORDER				Other Assets	Furniture and other office equipment	36 44 43 s / 24 43 21 e	0	0	0	0	0	0
10 WHITE BOARD				Other Assets	Furniture and other office equipment	37 44 43 s / 24 43 21 e	0	0	0	0	0	0
11 COMPUTER (NEW)			Y	Other Assets	Computers - hardware/equipment	38 44 43 s / 24 43 21 e	0	0	0	8 000	0	0
12 HIGH BACK CHAIR (REPLACE)				Other Assets	Furniture and other office equipment	39 44 43 s / 24 43 21 e	0	0	15 000	0	0	0
13 HIGH BACK CHAIR (REPLACE)			Y	Other Assets	Furniture and other office equipment	40 44 43 s / 24 43 21 e	0	0	0	3 600	0	0
14 TELESCOPIC BANNER				Other Assets	Other	41 44 43 s / 24 43 21 e	0	0	10 000	0	0	0
15 FLEXI BANNER				Other Assets	Other	42 44 43 s / 24 43 21 e	0	0	12 000	0	0	0
16 ZICK ZACK BROCHURE STAND				Other Assets	Other	43 44 43 s / 24 43 21 e	0	0	0	0	0	0
17 WEBSITE DEVELOPMENT				Other Assets	Intagible assets	44 44 43 s / 24 43 21 e	0	0	0	0	0	0
18 DISPLAY CABINET				Other Assets	Furniture and other office equipment	45 44 43 s / 24 43 21 e	0	0	0	0	0	0
19 WIND SPINNER				Other Assets	Furniture and other office equipment	46 44 43 s / 24 43 21 e	0	0	0	0	0	0
20 PORTABLE, STEEL MUSIC STAND				Other Assets	Furniture and other office equipment	47 44 43 s / 24 43 21 e	0	0	0	0	0	0
21 PANEL VAN				Other Assets	Furniture and other office equipment	48 44 43 s / 24 43 21 e	0	0	0	0	0	0
22 PULL UP BANNER (REPLACE)			Y	Other Assets	Furniture and other office equipment	49 44 43 s / 24 43 21 e	0	0	0	4 000	0	0
23 LANTERN BANNER (REPLACE)			Y	Other Assets	Furniture and other office equipment	50 44 43 s / 24 43 21 e	0	0	0	10 000	0	0
24 DART BANNER (REPLACE)			Y	Other Assets	Furniture and other office equipment	51 44 43 s / 24 43 21 e	0	0	0	10 000	0	0
25 CHAIR				Other Assets	Furniture and other office equipment	52 44 43 s / 24 43 21 e	0	0	8 000	0	0	0
26 TABLE - ROUND / OTHERS				Other Assets	Furniture and other office equipment	53 44 43 s / 24 43 21 e	0	0	2 000	0	0	0
27 LAPTOPS				Other Assets	Furniture and other office equipment	54 44 43 s / 24 43 21 e	0	0	0	0	0	0
28 FOUR TIER BOOK CASE GLASS HINGE DOORS				Other Assets	Furniture and other office equipment	55 44 43 s / 24 43 21 e	0	0	0	0	0	0
29 COMPUTER x2				Other Assets	Furniture and other office equipment	56 44 43 s / 24 43 21 e	0	0	0	0	0	0
30 LAPTOP x 2				Other Assets	Furniture and other office equipment	57 44 43 s / 24 43 21 e	0	0	0	0	0	0
31 CHAIR HIGH BACK X 3				Other Assets	Furniture and other office equipment	58 44 43 s / 24 43 21 e	0	0	3 349	0	0	0
32 SHELVES				Other Assets	Furniture and other office equipment	59 44 43 s / 24 43 21 e	0	0	20 000	0	0	0
33 2 DOOR STORAGE CABINET X 2				Other Assets	Furniture and other office equipment	60 44 43 s / 24 43 21 e	0	0	20 000	0	0	0
34 L-SHAPE DESK X 3				Other Assets	Furniture and other office equipment	61 44 43 s / 24 43 21 e	0	0	9 000	0	0	0
35 Laptop				Other Assets	Furniture and other office equipment	62 44 43 s / 24 43 21 e	0	0	0	0	0	0
36 DIGITAL CAMERA				Other Assets	Furniture and other office equipment	63 44 43 s / 24 43 21 e	0	0	12 000	0	0	0
37 HIGH BACK CHAIR				Other Assets	Furniture and other office equipment	64 44 43 s / 24 43 21 e	0	0	20 000	0	0	0
38 2 DOOR STORAGE CABINET				Other Assets	Furniture and other office equipment	65 44 43 s / 24 43 21 e	0	0	10 000	0	0	0
39 VISITOR CHAIR X 2				Other Assets	Furniture and other office equipment	66 44 43 s / 24 43 21 e	0	0	0	0	0	0
40 L-SHAPE DESK				Other Assets	Furniture and other office equipment	67 44 43 s / 24 43 21 e	0	0	3 000	0	0	0
41 LAPTOP				Other Assets	Computers - hardware/equipment	68 44 43 s / 24 43 21 e	0	0	8 000	0	0	0
42 CHAIR				Other Assets	Furniture and other office equipment	69 44 43 s / 24 43 21 e	0	0	6 000	0	0	0
43 CHAIR				Other Assets	Furniture and other office equipment	70 44 43 s / 24 43 21 e	0	0	6 500	0	0	0
44 VIP PAYROLL UPGRADE				Intangibles	Intagible assets	71 44 43 s / 24 43 21 e	0	0	0	0	0	0
45 REPLACE COPOIER/FAX/PRINTER				Other Assets	Furniture and other office equipment	72 44 43 s / 24 43 21 e	0	0	7 000	0	0	0
46 REPLACE CHEQUE PRINTER				Other Assets	Furniture and other office equipment	73 44 43 s / 24 43 21 e	0	0	5 000	0	0	0
47 PRINTER (REPLACE)			Y	Other Assets	Computers - hardware/equipment	74 44 43 s / 24 43 21 e	0	0	0	3 000	0	0
48 RECEIPT PRINTER (REPLACE)			Y	Other Assets	Computers - hardware/equipment	75 44 43 s / 24 43 21 e	0	0	0	5 000	0	0
49 2 PC MONITOR (REPLACE)			Y	Other Assets	Computers - hardware/equipment	76 44 43 s / 24 43 21 e	0	0	0	8 000	0	0
50 CABINET FILING				Other Assets	Furniture and other office equipment	77 44 43 s / 24 43 21 e	0	0	100 000	0	0	0
51 LAPTOP (REPLACE)				Other Assets	Computers - hardware/equipment	78 44 43 s / 24 43 21 e	0	0	100 000	0	0	0
52 HIGH BACK CHAIR X 2				Other Assets	Furniture and other office equipment	79 44 43 s / 24 43 21 e	0	0	5 000	0	0	0
53 FILING CABINET				Other Assets	Furniture and other office equipment	81 44 43 s / 24 43 21 e	0	0	12 000	0	0	0
54 DESK (REPLACE)			Y	Other Assets	Furniture and other office equipment	82 44 43 s / 24 43 21 e	0	0	0	10 000	0	0
55 DESK				Other Assets		83 44 43 s / 24 43 21 e	0	0	6 000	0	0	0
56 D/CAB 1 (NEW)				Other Assets		92 44 43 s / 24 43 21 e	0	0	600 000	0	0	0
57 BAKKIE 2 (NEW)				Other Assets		93 44 43 s / 24 43 21 e	0	0	0	0	0	0
58 TRAILER (Replace)				Other Assets		94 44 43 s / 24 43 21 e	0	0	250 000	0	0	0
59 VEHICLE BATTERY CHARGER				Other Assets		95 44 43 s / 24 43 21 e	0	0	420 000	0	0	0
60 VEHICLE (REPLACE 2)			Y	Other Assets	General vehicles	96 44 43 s / 24 43 21 e	0	0	0	1 720 000	700 000	900 000
61 AIR CONDITIONERS				Other Assets		97 44 43 s / 24 43 21 e	0	0	400 000	0	0	0
62 SATALLITE RADIO NETWORK				Other Assets		98 44 43 s / 24 43 21 e	0	0	17 000	0	0	0
63 COMPUTER (REPLACE)				Other Assets		99 44 43 s / 24 43 21 e	0	0	1 500	0	0	0
64 PRINTER REPLACE				Other Assets		102 44 43 s / 24 43 21 e	0	0	100 000	0	0	0
65 PRINTER NETWORK REPLACEMENTS				Other Assets		103 44 43 s / 24 43 21 e	0	0	35 000	0	0	0
66 SATILITE RADIO NETWORK				Other Assets		120 44 43 s / 24 43 21 e	0	0	446 000	0	0	0
67 COMPUTER (REPLACE)			Y	Other Assets	Computers - hardware/equipment	121 44 43 s / 24 43 21 e	0	0	0	135 000	0	0
68 LAPTOP (REPLACE)			Y	Other Assets	Computers - hardware/equipment	122 44 43 s / 24 43 21 e	0	0	0	120 000	120 000	120 000
69 PRINTER (REPLACE)			Y	Other Assets	Computers - hardware/equipment	123 44 43 s / 24 43 21 e	0	0	0	300 000	0	0
70 LAPTOP (NEW)			Y	Other Assets	Computers - hardware/equipment	124 44 43 s / 24 43 21 e	0	0	0	30 000	0	0
71 INTANGIBLE ASSETS COMPUTER SOFTWARE 1 (REPLACE)			Y	Intangibles	Computers - software & programming	125 44 43 s / 24 43 21 e	0	0	0	358 500	0	0
72 CHAIR				Other Assets		127 44 43 s / 24 43 21 e	0	0	3 000	0	0	0
73 DESK				Other Assets		129 44 43 s / 24 43 21 e	0	0	6 500	0	0	0
74 CHAIR				Other Assets		130 44 43 s / 24 43 21 e	0	0	5 800	0	0	0
75 DESK REPLACE				Other Assets		131 44 43 s / 24 43 21 e	0	0	8 900	0	0	0
76 FILING CABINET (NEW)			Y	Other Assets	Furniture and other office equipment	135 44 43 s / 24 43 21 e	0	0	0	14 000	0	0
77 GUILOTINE (HEAVY DUTY) NEW			Y	Other Assets	Other	136 44 43 s / 24 43 21 e	0	0	0	3 000	0	0
78 CHAIR			Y	Other Assets	Furniture and other office equipment	137 44 43 s / 24 43 21 e	0	0	0	1 400	0	0

79	CHAIR (REPLACE)	Y	Other Assets	Furniture and other office equipment	138 44 43 s / 24 43 21 e	0	0	0	6 000	0	0
80	TRAINING EQUIPMENT (NEW)	Y	Other Assets	Other	139 44 43 s / 24 43 21 e	0	0	0	55 000	0	0
81	ICE MACHINE (REPLACE)		Other Assets		141 44 43 s / 24 43 21 e	0	0	6 500	0	0	0
82	ALUMINIUM STEP LADDER (REPLACE)		Other Assets		142 44 43 s / 24 43 21 e	0	0	8 500	0	0	0
83	HIGH BACK CHAIR (REPLACE)		Other Assets		143 44 43 s / 24 43 21 e	0	0	68 500	0	0	0
84	CORDLESS DRILL DRIVER KIT, 10 8V, MODEL: GSR 1080 -2-LI		Other Assets		166 44 43 s / 24 43 21 e	0	0	5 000	0	0	0
85	POTPLANTS		Other Assets		167 44 43 s / 24 43 21 e	0	0	0	0	0	0
86	PETROL SIDE CUTTER		Other Assets		168 44 43 s / 24 43 21 e	0	0	31 000	0	0	0
87	GARDEN FOUNTAIN		Other Assets		169 44 43 s / 24 43 21 e	0	0	1 450	0	0	0
88	WATER DISPENSER (NEW)	Y	Other Assets	Furniture and other office equipment	170 44 43 s / 24 43 21 e	0	0	0	3 000	0	0
89	SERVING TROLLEYS FOR CLEANERS (REPLACE)	Y	Other Assets	Furniture and other office equipment	171 44 43 s / 24 43 21 e	0	0	0	9 000	0	0
90	WOODEN CABINETS		Other Assets		172 44 43 s / 24 43 21 e	0	0	5 600	0	0	0
91	3 DRAWER DESK		Other Assets		173 44 43 s / 24 43 21 e	0	0	2 100	0	0	0
92	L-EXTENSION		Other Assets		174 44 43 s / 24 43 21 e	0	0	5 000	0	0	0
93	90 DEGREE LINK		Other Assets		175 44 43 s / 24 43 21 e	0	0	0	0	0	0
94	CHAIRS		Other Assets		176 44 43 s / 24 43 21 e	0	0	4 707	0	0	0
95	SAVER - ARM CHAIR		Other Assets		177 44 43 s / 24 43 21 e	0	0	1 635	0	0	0
96	5 TIER BOOKCASE		Other Assets		178 44 43 s / 24 43 21 e	0	0	613	0	0	0
97	4 DRAWER FILLING CABINET		Other Assets		179 44 43 s / 24 43 21 e	0	0	5 265	0	0	0
98	170 LITRE FRIDGE(REPLACE)		Other Assets		180 44 43 s / 24 43 21 e	0	0	1 207	0	0	0
99	DUBBLE CAB BAKKIE		Other Assets		181 44 43 s / 24 43 21 e	0	0	2 582	0	0	0
100	COMPUTER EQUIPMENT (Intangible) NEW	Y	Intangibles	Computers - hardware/equipment	182 44 43 s / 24 43 21 e	0	0	0	10 000	0	0
101	VEHICLE		Other Assets		183 44 43 s / 24 43 21 e	0	0	1 902	0	0	0
102	DSTV DECORDER		Other Assets		184 44 43 s / 24 43 21 e	0	0	2 500	0	0	0
103	BOOMGATE (ACCESS CONTROL)(REPLACE)		Other Assets		185 44 43 s / 24 43 21 e	0	0	0	0	0	0
104	PRINTER / FAX		Other Assets		186 44 43 s / 24 43 21 e	0	0	2 714 000	0	0	0
105	VEHICLE		Other Assets		187 44 43 s / 24 43 21 e	0	0	1 000	0	0	0
106	LAPTOP		Other Assets		191 44 43 s / 24 43 21 e	0	0	3 000 000	0	0	0
107	DESK		Other Assets		194 44 43 s / 24 43 21 e	0	0	12 000	0	0	0
108	DISTRICT DISASTER MAN CENTRE		Other Assets		195 44 43 s / 24 43 21 e	0	0	20 000	0	0	0
109	VEHICLE (NEW)	Y	Other Assets	Specialised vehicles - Fire	206 44 43 s / 24 43 21 e	0	0	0	3 800 000	0	0
110	CCTV CAMERA BACK UP SYSTEM (REPLACE)	Y	Other Assets	Computers - software & programming	208 44 43 s / 24 43 21 e	0	0	0	150 000	0	0
111	SECURITY UPDADE - OFFICE OF THE MM (NEW)	Y	Other Assets	Other	209 44 43 s / 24 43 21 e	0	0	0	23 000	0	0
112	VISITORS CHAIRS (REPLACE)	Y	Other Assets	Furniture and other office equipment	210 44 43 s / 24 43 21 e	0	0	0	3 000	0	0
113	HIGH BACK CHAIRS (REPLACE)	Y	Other Assets	Furniture and other office equipment	211 44 43 s / 24 43 21 e	0	0	0	3 500	0	0
114	L-SHAPE DESK (REPLACE)	Y	Other Assets	Furniture and other office equipment	212 44 43 s / 24 43 21 e	0	0	0	3 500	0	0
115	LIGHTNING PROTECTION (NEW)	Y	Other Assets	Other	213 44 43 s / 24 43 21 e	0	0	0	120 000	0	0
116	TRICKER CHARGER FOR GENERATOR (NEW)	Y	Other Assets	Other	214 44 43 s / 24 43 21 e	0	0	0	10 000	0	0
117	PC FOR CONTROL ROOM OPERATOR (REPLACE)	Y	Other Assets	Computers - hardware/equipment	215 44 43 s / 24 43 21 e	0	0	0	7 000	0	0
118	CHAIR		Other Assets		216 44 43 s / 24 43 21 e	0	0	3 400 000	0	0	0
119	CHAIR VISITOR		Other Assets		217 44 43 s / 24 43 21 e	0	0	3 000	0	0	0
120	FILING CABINET		Other Assets		218 44 43 s / 24 43 21 e	0	0	500 000	0	0	0
121	DESK		Other Assets		219 44 43 s / 24 43 21 e	0	0	22 500	0	0	0
122	CHAIR		Other Assets		220 44 43 s / 24 43 21 e	0	0	2 000	0	0	0
123	2 DOOR STORAGE CABINET		Other Assets		221 44 43 s / 24 43 21 e	0	0	1 500	0	0	0
124	COMPUTER		Other Assets		222 44 43 s / 24 43 21 e	0	0	3 500	0	0	0
125	BRANDED PULL UP BROCHURE STANDS		Other Assets		224 44 43 s / 24 43 21 e	0	0	2 500	0	0	0
126	HIGH BACK CHAIR (REPLACE)	Y	Other Assets	Furniture and other office equipment	226 44 43 s / 24 43 21 e	0	0	0	4 000	0	0
127	OFFICE CHAIRS (NEW)	Y	Other Assets	Furniture and other office equipment	230 44 43 s / 24 43 21 e	0	0	0	4 000	0	0
128	HIGH BACK CHAIRS (REPLACEMENT)	Y	Other Assets	Furniture and other office equipment	232 44 43 s / 24 43 21 e	0	0	0	7 000	0	0
129	LAPTOP (NEW)	Y	Other Assets	Computers - hardware/equipment	233 44 43 s / 24 43 21 e	0	0	0	15 000	0	0
130	COMPUTER (REPLACE)	Y	Other Assets	Computers - hardware/equipment	264 44 43 s / 24 43 21 e	0	0	0	16 000	0	0
131	STATIONERY CABINET		Other Assets		268 44 43 s / 24 43 21 e	0	0	4 800	0	0	0
132	DUMPY LEVEL		Other Assets		269 44 43 s / 24 43 21 e	0	0	10 260	0	0	0
133	BAKKIE		Other Assets		270 44 43 s / 24 43 21 e	0	0	5 700	0	0	0
134	CHAIR (REPLACE)		Other Assets		271 44 43 s / 24 43 21 e	0	0	2 300	0	0	0
135	AIR CONDITIONERS (REPLACE)		Other Assets		272 44 43 s / 24 43 21 e	0	0	3 500	0	0	0
136	TRACKING FOR GRADER		Other Assets		276 44 43 s / 24 43 21 e	0	0	1 000 000	0	0	0
137	REFRIDGERATORS FOR CARAVAN REPLACE		Other Assets		277 44 43 s / 24 43 21 e	0	0	0	0	0	0
138	NEW OFFICES	Y	Other Assets	Buildings	278 44 43 s / 24 43 21 e	0	0	0	12 000 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
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North West: Moretele(NW371) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	Installation of Yard connection and water reticulation			Y	Infrastructure - Water	Transmission & Reticulation		0	137 357 493	0	4 000 000	7 000 000	0
3	Installation of Yard connection and water reticulation			Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	2 000 000	17 000 000	20 000 000
4	Installation of Yard connection and water reticulation			Y	Infrastructure - Water	Transmission & Reticulation		0	0	0	4 577 600	10 000 000	17 000 000
16	Construction of Bridge			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 000 000	12 000 000	0
17	Conctruction of Internal Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 396 666	0	0
18	Conctruction of Internal Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	6 000 000	8 000 000	12 000 000
19	Conctruction of Internal Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 500 000	8 000 000	12 000 000
21	Construction of Highmast light			Y	Infrastructure - Electricity	Street Lighting		0	165 897	0	3 000 000	5 000 000	12 000 000
22	Construction of Highmast light			Y	Infrastructure - Electricity	Street Lighting		0	0	0	3 000 000	5 000 000	12 000 000
23	Construction of Highmast light			Y	Infrastructure - Electricity	Street Lighting		0	0	0	3 500 000	5 000 000	12 000 000
24	Renewal of high mast light			Y	Infrastructure - Electricity	Street Lighting		0	0	0	2 132 000	0	0
26	Construction of sports complex			Y	Community	Sportsfields & stadia		0	0	0	3 000 000	12 000 000	7 265 950
27	Construction of community hall			Y	Community	Community halls		0	0	0	8 589 900	15 000 000	7 265 950
28	0							0	0	0	0	0	0
29	Construction of municipal building			Y	Other	Buildings		0	0	0	25 000 000	25 000 000	0
30	Acquisition of yellow fleet			Y	Other	General vehicles		0	0	0	5 000 000	0	0
31	Acquisition of IT servers			Y	Other	Computers - hardware/equipment		0	0	0	25 817 959	0	0
32	Acquisition of Air Conditioners			Y	Other	Other		0	0	0	200 000	0	0
33	Acquisition of Audit software			Y	Other	Computers - software & programming		0	0	0	150 000	0	0
34	Acquisition of furniture			Y	Other	Furniture and other office equipment		0	0	0	100 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
7	N
3	N
5	N
16	N
	N
14	N
	N
	N
	N
	N
All	R
15	N
6	N
MUNCIPAL	N
	N
	N
	N
	N

North West: Madibeng(NW372) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 Furniture And Other Office Equipment		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	30 000	0	0	0
2 2802 Licensing: Drivers Licenses		B	Y	Fire, Safety & Emergency	Fire, Safety & Emergency		0	0	500 000	0	0	0
3 Furniture And Other Office Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	5 700	0	0	0
4 Furniture And Other Office Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	45 621	0	0	0	0
5 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	36 980	0	0	0
6 Other Buildings		B	Y	Other Buildings	Other Buildings		0	0	1 500 000	0	0	0
7 2300 Budget And Treasury Office		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	2 517 921	3 500 000	0	0	0
8 2300 Budget And Treasury Office	230310-403	B	Y	Other	Other		30 000	0	0	0	0	0
9 Furniture And Other Office Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	2 300	0	0	0
10 Furniture And Other Office Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	44 850	0	0	0
11 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	429 319	0	0	0
12 Furniture And Other Office Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	369 370	0	0	0
13 2400 Infrastructure And Technical Services		A	Y	Infrastructure - Water	Reticulation		0	0	20 028 000	0	0	0
14 2400 Infrastructure And Technical Services		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	89 810 000	0	0	0
15 2400 Infrastructure And Technical Services		A	Y	Infrastructure - Sanitation	Sewerage Purification		0	0	1 000 000	0	0	0
16 2404 Sewer Treatment Works		A	Y	Infrastructure - Sanitation	Reticulation		0	0	0	1 500 000	32 000 000	30 000 000
17 2404 Sewer Treatment Works		A	Y	Infrastructure - Sanitation	Reticulation		0	38 683 879	0	1 500 000	30 000 000	30 000 000
18 2404 Sewer Treatment Works		A	Y	Infrastructure - Sanitation	Sewerage Purification		0	0	0	2 500 000	10 000 000	0
19 2404 Water Distribution Network		A	Y	Infrastructure - Water	Reticulation		0	0	0	1 500 000	10 000 000	0
20 2404 Water Distribution Network		A	Y	Infrastructure - Water	Reticulation		0	0	0	0	2 400 000	45 000 000
21 2404 Water Distribution Network		A	Y	Infrastructure - Water	Reticulation		2 500 000	0	0	2 500 000	15 000 000	35 000 000
22 2404 Water Distribution Network		A	Y	Infrastructure - Water	Reticulation		4 000 000	0	0	0	0	0
23 2404 Water Distribution Network		A	Y	Infrastructure - Water	Water Purification		0	33 576 602	34 800 000	15 000 000	0	0
24 2404 Water Distribution Network	MIG/NW1147/W/08/14	A	Y	Infrastructure - Water	Water Purification		0	0	47 411 000	55 388 000	40 000 000	30 000 000
25 2404 Water Distribution Network		A	Y	Infrastructure - Water	Water Purification		0	0	0	0	0	0
26 2404 Water Distribution Network		A	Y	Infrastructure - Water	Water Purification		0	0	24 600 000	33 000 000	6 800 000	0
27 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Street Lighting		0	0	1 000 000	1 000 000	0	0
28 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Street Lighting		0	0	0	0	0	0
29 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	12 000 000	0	0	0	0
30 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	19 500 000	12 304 000	12 000 000	15 000 000
31 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	9 000 000	10 000 000
32 2405 Electricity Networks And Substations		A	Y	Infrastructure - Electricity	Transmission & Reticulation		3 500 000	0	1 500 000	0	0	0
33 2405 Electricity Networks And Substations	240515-403	A	Y	Infrastructure - Electricity	Transmission & Reticulation		3 200 000	0	0	0	0	0
34 2405 Electricity Networks And Substations		A	Y	Infrastructure - Water	Water Purification		0	0	0	0	0	0
35 2406 Road Construction		A	Y	Buses	Buses		0	0	0	0	0	0
36 2406 Road Construction		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	87 234 870	47 130 000	109 519 000	58 393 000	67 355 000
37 2406 Road Construction		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	0	7 000 000
38 2406 Road Construction		A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	4 800 000	12 000 000	9 000 000	7 000 000
39 2500 Community Services		A	Y	Other	Other		0	1 338 059	0	0	0	0
40 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	30 000	0	0	0
41 2502 Waste Disposals Sites		A	Y	Infrastructure - Other	Waste Management		0	10 000 000	0	0	3 500 000	0
42 2502 Waste Disposals Sites		A	Y	Infrastructure - Other	Waste Management		0	0	0	0	0	5 362 000
43 2503 Sports And Recreation Facilities		B	Y	Recreational Facilities	Recreational Facilities		0	16 348 000	0	0	8 000 000	0
44 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	177 756	0	0	0	0
45 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	22 470	0	0	0
46 2604 Housing And Land Administration		A	Y	Other Land	Other Land		0	0	1 227 512	0	0	0
47 Furniture And Other Office Equipment		A	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	10 260	0	0	0	0
48 2605 Trade And Market		A	Y	Recreational Facilities	Recreational Facilities		0	0	122 674	0	0	0
49 2700 Economic Development And Planning		A	Y	Infrastructure - Other	Other		0	0	0	0	0	5 000 000
50 2700 Economic Development And Planning	270210-432	A	Y	Other	Other		1 800 000	0	0	0	0	0
51 2700 Economic Development And Planning		A	Y	Other Buildings	Other Buildings		0	0	0	0	7 000 000	7 000 000
52 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	600 915	0	0	0
53 2500 Community Services		A	Y	Community Halls	Community Halls		0	19 113 555	1 280 000	0	0	0
54 2500 Community Services		A	Y	Recreational Facilities	Recreational Facilities		0	0	580 000	0	0	0
55 2500 Community Services		B	Y	Recreational Facilities	Recreational Facilities		0	0	0	0	4 000 000	0
56 2500 Community Services		A	Y	Recreational Facilities	Recreational Facilities		0	0	7 050 000	0	0	0
57 2502 Waste Disposals Sites		B	Y	Infrastructure - Other	Waste Management		0	0	0	0	3 500 000	0
58 2503 Cemeteries		A	Y	Cemeteries	Cemeteries		0	9 900 000	0	0	0	0
59 2503 Libraries		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	900 000	0	0	0
60 2503 Libraries		A	Y	Libraries	Libraries		0	0	0	7 500 000	6 500 000	0
61 2503 Sports And Recreation Facilities		B	Y	Recreational Facilities	Recreational Facilities		0	0	7 800 000	0	0	0
62 2802 Licensing: Drivers Licenses	280235-426	B	Y	Other	Other		177 079	0	0	0	0	0
63 2804 Disaster Management	240210-429	B	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment		1 500 000	0	0	0	0	0
64 2804 Disaster Management		B	Y	Infrastructure - Other	Other		0	52 527	0	0	0	0
65 2804 Disaster Management		B	N	Other Buildings	Other Buildings		0	0	0	0	0	0
66 2804 Disaster Management		B	N	Other Buildings	Other Buildings		0	0	0	0	7 300 000	0
67 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	2 434 568	0	0	0	0
68 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	147 721	0	0	0	0
69 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0
70 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	28 100	0	0	0
71 General Vehicles		B	Y	General Vehicles	General Vehicles		0	0	1 500 000	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
13,21,22	R
20	R
1	N
1,2,25,2	N
2	N
3	N
34	N
	N
10,15,16	N
All Ward	N
	N
	N
	N
	N
31	N
All Ward	N
9	N
	N
	N
	N
	N
9,11,12,	N
	R
	N
	N
	N
33	N
4,5,6	N
	N
	N
	N
	N
	N
	N
	N
9,11,12,	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
	N
27	N
27	N
	N
	N
	N
	N
	N

North West: Rustenburg(NW373) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Land Acquisition				Investment Properties	Housing development		0	33 000 000	0	0	0	0
3	Neighbourhood Development				Other	Other		0	0	0	0	0	0
5	Rustenburg Hawkers Stalls - Max Bornman				Infrastructure - Other	Markets		0	3 700 000	0	0	0	0
7	Development of Tlhabane sports complex				Community	Sportsfields & stadia		0	5 100 000	0	0	0	0
8	Development of Rankelenyane/Mabitse sports facility				Community	Sportsfields & stadia		0	1 240 000	0	0	0	0
9	DEVELOPMENT OF PAARDEKRAAL SPORTS FACILITY				Community	Sportsfields & stadia		0	798 339	0	0	0	0
11	Glass partition-Discussion room: Tlhabane Library				Other Assets	Furniture and other office equipment		0	64 966	0	0	0	0
12	Fridge: Karlienpark Library				Other Assets	Furniture and other office equipment		0	8 000	0	0	0	0
13	Study Tables: Boitekong Library				Other Assets	Furniture and other office equipment		0	45 000	0	0	0	0
14	Themed browser box: Charora Info Hub				Other Assets	Furniture and other office equipment		0	10 000	0	0	0	0
15	Book trolley: Mamerotse Info Hub				Other Assets	Furniture and other office equipment		0	7 000	0	0	0	0
16	Browser box: Mamerotse Info Hub				Other Assets	Furniture and other office equipment		0	15 000	0	0	0	0
17	Visitors chairs/couches: Main Library				Other Assets	Furniture and other office equipment		0	18 000	0	0	0	0
18	Study Chairs: Main Library				Other Assets	Furniture and other office equipment		0	30 000	0	0	0	0
19	Library Counters and Parcel Lockers: Main Library				Other Assets	Furniture and other office equipment		0	150 000	0	0	0	0
20	Shredders: Branch Libraries				Other Assets	Furniture and other office equipment		0	15 000	0	0	0	0
22	Integrated Rapid Transport Network				Infrastructure - Road transport	Transportation		0	357 570 553	0	0	0	0
24	Geelhoutpark Ext 10 - Water reticulation system				Infrastructure - Water	Water purification	25°40'32.55"S	0	2 000 000	0	0	0	0
25	Syferfontein - Water supply				Infrastructure - Water	Water purification	26° 0'48.17"S	0	4 600 000	0	0	0	0
26	Boschfontein - Water supply				Infrastructure - Water	Water purification	25°44'51.09"S	0	10 000 000	0	0	0	0
27	Installation of prepaid/smart meters				Infrastructure - Water	Water purification	25°25'53.28"S	0	1 400 000	0	0	0	0
28	Boschdal - Wtare Supply				Infrastructure - Water	Water purification	25°36'15.38"S	0	13 000 000	0	0	0	0
29	Bospoort - Upgrading of Pipelines				Infrastructure - Water	Water purification	25°40'18.44"S	0	16 919 160	0	0	0	0
30	Replacement of Water AC Pipes				Infrastructure - Water	Water purification	25°40'18.44"S	0	8 912 280	0	0	0	0
31	CBD - Refurbishment of Water Reticulation System				Infrastructure - Water	Water purification	25°39'10.11"S	0	4 452 313	0	0	0	0
32	Refurbishment of Bulk Pipelines				Infrastructure - Water	Water purification	25°38'49.03"S	0	3 893 276	0	0	0	0
33	Upgrading of Water Meters and Aged Connections - RTB & Extensions				Infrastructure - Water	Water purification	25°39'23.09"S	0	13 551 160	0	0	0	0
34	Upgrading of Water Meters & aged connections - RTB East				Infrastructure - Water	Water purification	25°38'41.25"S	0	1 178 393	0	0	0	0
35	Upgrading of Water Meters & Aged Connections - Zinniaville&Karlien Par				Infrastructure - Water	Water purification	25°40'18.44"S	0	2 871 951	0	0	0	0
36	Replacement of Water AC Pipes - Rustenburg (incl - Extensions)				Infrastructure - Water	Water purification	25°25'53.28"S	0	12 061 403	0	0	0	0
37	Installation of prepaid/smart meters				Infrastructure - Water	Water purification	25°34'16.25"S	0	3 600 000	0	0	0	0
38	Rankelenyane - Water supply				Infrastructure - Water	Water purification	25°35'1.57"S	0	1 800 000	0	0	0	0
39	Maumong - Water supply				Infrastructure - Water	Water purification	25°31'50.41"S	0	3 700 000	0	0	0	0
40	Lekgalong - Water supply				Infrastructure - Water	Water purification	25°44'51.09"S	0	1 600 000	0	0	0	0
41	Boschfontein - Water supply				Infrastructure - Water	Water purification		0	2 000 000	0	0	0	0
42	Reservoirs - Palisade fencing				Infrastructure - Water	Water purification	25°38'29.53"S	0	720 000	0	0	0	0
43	Tlhabane - AC pipes (replacement)				Infrastructure - Water	Water purification	26° 0'48.17"S	0	5 000 000	0	0	0	0
44	Syferfontein - Water supply				Infrastructure - Water	Water purification	25°37'42.61"S	0	700 000	0	0	0	0
45	Makolokwe - Water supply				Infrastructure - Water	Water purification	25°31'58.33"S	0	530 000	0	0	0	0
46	Bethanie, Modikwe and Barseba - Water supply				Infrastructure - Water	Water purification	25°42'27.28"S	0	2 350 000	0	0	0	0
47	Installation of Ikemeleng yard connection and reticulation Phase 3				Infrastructure - Water	Water purification	25°31'58.33"S	0	3 000 000	0	0	0	0
48	Bethanie, Modikwe and Barseba - Water supply- R				Infrastructure - Water	Water purification		0	3 300 000	0	0	0	0
50	Installation of rising main from Boitekong to Rustenburg Sewer Treatment Works						25°39'8.82"S	0	6 000 000	0	0	0	0
51	Lethabong Ward 27 and 28 - Internal sewer reticulation and toilet structures - Phase 3				Infrastructure - Sanitation	Sewerage purification	25°25'53.28"S	0	5 000 000	0	0	0	0
52	Upgrading of Boitekong Wastewater Treatment Plant				Infrastructure - Sanitation	Sewerage purification	25°35'55.23"S	0	10 865 000	0	0	0	0
53	UPGRADING OF OUTFALL SEWER LINES TO RUSTENBURG WWTW				Infrastructure - Sanitation	Sewerage purification	25°39'36.04"S	0	3 350 867	0	0	0	0
54	Geelhoutpark Ext 10 - Sewer reticulation system				Infrastructure - Sanitation	Sewerage purification	25°40'32.55"S	0	2 900 000	0	0	0	0
55	Refurbishment of sewer treated water reticulation system				Infrastructure - Sanitation	Sewerage purification	25°39'4.30"S	0	6 100 000	0	0	0	0
56	Refurbishment of sewer treated reticulation				Infrastructure - Sanitation	Sewerage purification	25°39'4.30"S	0	1 000 000	0	0	0	0
57	Rustenburg WWTW & Boitekong WWTW - Link line				Infrastructure - Sanitation	Sewerage purification	25°39'8.82"S	0	10 000 000	0	0	0	0
59	Meriting - Roads and stormwater- Ward 18				Infrastructure - Road transport	Roads, Pavements & Bridges	25°37'11"S	0	5 000 000	0	0	0	0
60	Boitekong - Roads and stormwater - Ward 19				Infrastructure - Road transport	Roads, Pavements & Bridges	25°37'12"S	0	5 000 000	0	0	0	0
61	Boitekong - Roads and stormwater - Ward 21				Infrastructure - Road transport	Roads, Pavements & Bridges	25°37'8"S	0	5 000 000	0	0	0	0
62	Boitekong - Roads and stormwater - Ward 22				Infrastructure - Road transport	Roads, Pavements & Bridges	25°37'10"S	0	5 000 000	0	0	0	0
63	Monnakato - Roads and stormwater- Ward 25				Infrastructure - Road transport	Roads, Pavements & Bridges	25°21'10"S	0	4 000 000	0	0	0	0
64	Lethabong - Roads and Stormwater - Ward 27				Infrastructure - Road transport	Roads, Pavements & Bridges	25°27'56"S	0	5 000 000	0	0	0	0
65	Construction of Rustenburg Ext 26 - Stormwater drainage				Infrastructure - Road transport	Roads, Pavements & Bridges	25°38'22"S	0	2 000 000	0	0	0	0
66	Ikemeleng bulk roads construction Phase 3				Infrastructure - Road transport	Roads, Pavements & Bridges	25°42'16"S	0	5 000 000	0	0	0	0
67	Tsitsing roads & stormwater drainage				Infrastructure - Road transport	Roads, Pavements & Bridges	25°28'13"S	0	5 000 000	0	0	0	0
68	Freedom park roads & stormwater				Infrastructure - Road transport	Roads, Pavements & Bridges	25°38'0"S	0	5 000 000	0	0	0	0
69	Marikana roads & stormwater				Infrastructure - Road transport	Roads, Pavements & Bridges	25°29'31"S	0	5 000 000	0	0	0	0
70	Upgrading and Construction of Internal Access Roads in Mafika and Serutube				Infrastructure - Road transport	Roads, Pavements & Bridges	25°31'42"S	0	5 000 000	0	0	0	0
71	Upgrading and Construction of Internal Access Roads in Kanana				Infrastructure - Road transport	Roads, Pavements & Bridges	25°35'4"S	0	5 000 000	0	0	0	0
72	Tlaseng Roads and Stormwater Drainage Phase 3				Infrastructure - Road transport	Roads, Pavements & Bridges	25°28'13"S	0	5 000 000	0	0	0	0
73	Phatsima Roads and Stormwater Drainage Phase 3				Infrastructure - Road transport	Roads, Pavements & Bridges	25°23'38"S	0	6 000 000	0	0	0	0
74	Old Traffic Office, Taxi rank - Destination - Phase 3				Infrastructure - Road transport	Roads, Pavements & Bridges	25°39'40"S	0	2 984 243	0	0	0	0
75	Geelhoutpark Ext 10 - Roads and stormwater				Infrastructure - Road transport	Roads, Pavements & Bridges		0	22 722 720	0	0	0	0
77	Upgrading/Refurbishment of 33kv substations				Infrastructure - Electricity	Transmission & Reticulation		0	27 147 161	0	0	0	0
78	Rustenburg - Internal upgrading				Infrastructure - Electricity	Transmission & Reticulation	27015'05.53"E	0	2 120 757	0	0	0	0
79	Rustenburg North/Zinniaville - Internal upgrading				Infrastructure - Electricity	Transmission & Reticulation	27014'43.30"E	0	459 386	0	0	0	0

80 Cashan Ext 28 - Internal electrical network - Phase 2	Infrastructure - Electricity	Transmission & Reticulation	27014'49.24"E	0	49 760	0	0	0	0
81 Motor City Substation - Phase 2	Infrastructure - Electricity	Transmission & Reticulation	27015'25.82"E	0	18 391 393	0	0	0	0
82 Waterkloof substation - Interconnection to Eskom switching station - Phase 2	Infrastructure - Electricity	Transmission & Reticulation	27016'29.25"E	0	832 343	0	0	0	0
83 Boitekong Ext 12 - Relocation of Electricity	Infrastructure - Electricity	Transmission & Reticulation	27016'22.56"E	0	270 386	0	0	0	0
84 Seraleng - Enerqizing of High mast lights	Infrastructure - Electricity	Transmission & Reticulation	27014'51.92"E	0	2 500 000	0	0	0	0
85 WaterKloof Substation Phase 4	Infrastructure - Electricity	Transmission & Reticulation	27016'29.25"E	0	5 233 456	0	0	0	0
86 Boitekong Ext 16 - Bulk Electricity Supply - Phase 1	Infrastructure - Electricity	Transmission & Reticulation	27017'10.74"E	0	3 000 000	0	0	0	0
87 Rustenburg Internal Upgrading	Infrastructure - Electricity	Transmission & Reticulation		0	19 443 789	0	0	0	0
88 Upgrading of power correction equipment	Infrastructure - Electricity	Transmission & Reticulation		0	1 480 500	0	0	0	0
89 HV Meter Equipment	Infrastructure - Electricity	Transmission & Reticulation	27015'21.39"E	0	500 000	0	0	0	0
90 Seraleng - High mast lights	Infrastructure - Electricity	Transmission & Reticulation		0	197 500	0	0	0	0
91 LED signal heads	Infrastructure - Electricity	Transmission & Reticulation		0	79 500	0	0	0	0
92 Rural - Network upgrading	Infrastructure - Electricity	Transmission & Reticulation		0	679 420	0	0	0	0
93 Transformer 20MVA 33/11 kV	Infrastructure - Electricity	Transmission & Reticulation	27013'08.25"E	0	2 628 890	0	0	0	0
94 Safarituine substation - 11kV Switchgear breakers	Infrastructure - Electricity	Transmission & Reticulation		0	1 671 490	0	0	0	0
95 Refurbishment of old switchgear breakers	Infrastructure - Electricity	Transmission & Reticulation	27013'56.67"E	0	782 940	0	0	0	0
96 Bravo substation - 11kV Switchgear and equipment	Infrastructure - Electricity	Transmission & Reticulation	27012'52.63"E	0	1 058 330	0	0	0	0
97 Koorsboom substation - 11kV Switchgear and equipment	Infrastructure - Electricity	Transmission & Reticulation	27013'42.83"E	0	2 800 000	0	0	0	0
98 Cashan Ext 7 substation - 11kV Switchgear and equipment	Infrastructure - Electricity	Transmission & Reticulation	27016'29.25"E	0	2 291 190	0	0	0	0
99 Waterkloof - Civil work	Infrastructure - Electricity	Transmission & Reticulation	27013'51.29"E	0	700 000	0	0	0	0
100 Alpha substation - 11kV switchgear and equipment	Infrastructure - Electricity	Transmission & Reticulation	27016'29.25"E	0	762 810	0	0	0	0
101 Waterkloof Substation - Inter connections to new Eskom switching station	Infrastructure - Electricity	Transmission & Reticulation	27016'29.25"E	0	7 000 000	0	0	0	0
102 Waterkloof Substation - Installation of substation equipment	Infrastructure - Electricity	Transmission & Reticulation	27015'25.82"E	0	18 000 000	0	0	0	0
103 Motor City - Installation of substation equipment	Infrastructure - Electricity	Transmission & Reticulation		0	9 367 430	0	0	0	0
105 BERSEBA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	653 773	0	0	0	0
106 BETHANIE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	1 310 190	0	0	0	0
107 MODIKWE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	1 008 445	0	0	0	0
108 MOKOLOKWE HOGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	459 876	0	0	0	0
109 KANANA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	1 400 000	0	0	0	0
110 LESUNG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	165 000	0	0	0	0
111 MABITSE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	210 000	0	0	0	0
112 MAFIKA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	195 000	0	0	0	0
113 MAUMONG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	465 000	0	0	0	0
114 TLAPA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	225 000	0	0	0	0
115 MAFIKA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	195 000	0	0	0	0
116 MOSENTHAL/IKAGENG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	900 000	0	0	0	0
117 RANKELENYANE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	285 000	0	0	0	0
118 RASIMONE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	330 000	0	0	0	0
119 ROBEGA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	1 630 000	0	0	0	0
120 SERUTUBE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	251 331	0	0	0	0
121 THABANENG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting		0	451 330	0	0	0	0
123 Phokeng - Construction of transfer station	Infrastructure - Other	Waste Management		0	0	0	0	0	0
124 Marikana - Construction of transfer station	Infrastructure - Other	Waste Management		0	5 000 000	0	0	0	0
125 Lethabong - Construction of transfer station	Infrastructure - Other	Waste Management		0	0	0	0	0	0
127 COMPUTERS(LAPTOPS AND DESKTOPS)	Other Assets	Furniture and other office equipment		0	0	400 000	1 000 000	0	0
128 ICT INFRASTRUCTURE UPGRADE	Other Assets	Computers - software & programming		0	0	0	10 000 000	0	0
130 WATER INFRASTRUCTURE GRANT	Infrastructure - Water	Reticulation		0	0	12 000 000	30 000 000	74 000 000	88 000 000
131 INSTALLATION OF PREPAID METERS	Infrastructure - Water	Reticulation		0	0	0	5 000 000	12 000 000	15 000 000
132 BULK METER AUTOMATION	Infrastructure - Water	Reticulation		0	0	0	3 000 000	10 000 000	10 000 000
133 GEELHOUTPARK EXT 10 - WATER RETICULATION SYSTEM	Infrastructure - Water	Reticulation		0	0	463 266	0	0	0
134 SYFERFONTEIN-WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	3 465 103	0	0	0
135 BOSCHFONTEIN-WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	10 856 334	0	0	0
136 INSTALLATION OF PREPAID/SMART METERS	Infrastructure - Water	Reticulation		0	0	1 403 144	0	0	0
137 INSTALLATION OF PREPAID/SMART METERS	Infrastructure - Water	Reticulation		0	0	2 350 143	0	0	0
138 RANKELEYANE-WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	1 663 100	0	0	0
139 RUSTENBURG - (INCL - EXTENTIONS) REPLACEMENT OF WATER AC PIPES	Infrastructure - Water	Reticulation		0	0	20 411 941	0	0	0
140 ZINNIAVILLE & KARLIEN PARK - UPGRADING OF WATER METERS & AGED CONNECTIONS	Infrastructure - Water	Reticulation		0	0	4 218 292	0	0	0
141 RTB EAST UPGRADING OF WATER METERS & AGED CONNECTIONS	Infrastructure - Water	Reticulation		0	0	573 059	0	0	0
142 RTB & EXTENSIONS - UPGRADING OF WATER METERS AND AGED CONNECTIONS	Infrastructure - Water	Reticulation		0	0	16 552 740	0	0	0
143 MAUMONG WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	1 454 791	0	0	0
144 LEKGALONG-WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	1 551 389	0	0	0
145 BOSCHFONTEIN-WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	454 834	0	0	0
146 RESERVOIRS-PALISADE FENCING	Infrastructure - Water	Reticulation		0	0	720 000	0	0	0
147 TLHABANE-AC PIPES(REPLACEMENT)	Infrastructure - Water	Reticulation		0	0	4 838 935	0	0	0
148 SYFERFONTEIN-WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	326 190	0	0	0
149 BETHANIE,MODIKWE AND BERSEBA-WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	2 350 000	0	0	0
150 BOSCHDAL - WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	12 845 725	0	0	0
151 CONSTRUCTION OF BOSPOORT BULK WATER PIPELINES	Infrastructure - Water	Reticulation		0	0	1 659 160	5 500 000	50 000 000	33 000 000
152 REPLACEMENT OF WATER AC PIPES	Infrastructure - Water	Reticulation		0	0	4 716 749	0	0	0
153 CBD - REFURBISHMENT OF WATER RETICULATION SYSTEM	Infrastructure - Water	Reticulation		0	0	448 520	0	0	0
154 REFURBISHMENT OF BULK PIPELINES	Infrastructure - Water	Reticulation		0	0	3 893 276	0	0	0
155 TLHABANE WEST-RESEVOIR AND PUMPSTATION	Infrastructure - Water	Reticulation		0	0	500 000	0	0	0
156 MATHOPESTAD WATER SUPPLY	Infrastructure - Water	Reticulation		0	0	260 000	0	0	0
157 UPGRADING AND EXTENSION OF BOSPOORT WATER TREATMENT PLANT	Infrastructure - Water	Reticulation		0	0	0	9 716 454	30 000 000	62 000 000

159	Greater Rustenburg - Internal upgrading	Infrastructure - Electricity	Reticulation	0	0	10 000 000	0	0	0
160	BOITEKONG EXT 12- RELOCATION OF ELECTRICAL BULK SERVICES	Infrastructure - Electricity	Reticulation	0	0	270 386	0	0	0
161	SERALENG- ENERGIZING OF HIGH MAST LIGHTS	Infrastructure - Electricity	Reticulation	0	0	2 500 000	0	0	0
162	WATERKLOOF SUBSTATION PHASE 4	Infrastructure - Electricity	Reticulation	0	0	12 258 026	0	0	0
163	UPGRADING OF POWER CORRECTION EQUIPMENT	Infrastructure - Electricity	Reticulation	0	0	1 414 046	0	0	0
164	HV METER EQUIPMENT	Infrastructure - Electricity	Reticulation	0	0	500 000	0	0	0
165	RURAL-NETWORK UPGRADING	Infrastructure - Electricity	Reticulation	0	0	679 420	0	0	0
166	REFURBISHMENT OF OLD SWITCHGEAR BREAKERS	Infrastructure - Electricity	Reticulation	0	0	769 250	0	0	0
167	KOORSBOOM SUBSTATION-11KV SWITCHEAR AND EQUIPMENT	Infrastructure - Electricity	Reticulation	0	0	2 800 000	0	0	0
168	WATERKLOOF-CIVIL WORK	Infrastructure - Electricity	Reticulation	0	0	700 000	0	0	0
169	ALPHA SUBSTATION-11KV SWITCHGEAR AND EQUIPMENT	Infrastructure - Electricity	Reticulation	0	0	762 810	0	0	0
170	WATERKLOOF SUBSTATION-INTER CONNECTION TO NEW ESKOM SWITCHING STATION	Infrastructure - Electricity	Reticulation	0	0	7 000 000	0	0	0
171	SERALENG - HIGH MAST LIGHTS	Infrastructure - Electricity	Reticulation	0	0	197 500	0	0	0
172	UPGRADING/REFURBISHMENT OF 33KV SUBSTATIONS	Infrastructure - Electricity	Reticulation	0	0	47 645 285	0	0	0
173	RUSTENBURG - INTERNAL UPGRADE	Infrastructure - Electricity	Reticulation	0	0	1 285 539	0	0	0
174	CASHAN EXT 28-INTERNAL ELECTRICAL NETWORK PHASE2	Infrastructure - Electricity	Reticulation	0	0	128	0	0	0
175	MOTOR CITY SUBSTATION-PHASE2	Infrastructure - Electricity	Reticulation	0	0	6 897 074	0	0	0
176	MOTOR CITY-INSTALLATION OF SUBSTATION EQUIPMENT	Infrastructure - Electricity	Reticulation	0	0	9 207 046	0	0	0
177	WATERKLOOF SUBSTATION PHASE 4	Infrastructure - Electricity	Reticulation	0	0	8 948 366	0	0	0
179	MERITING ROADS & STORMWATER - WARD 18	Infrastructure - Road transport	Reticulation	0	0	10 000 000	7 000 000	5 000 000	8 000 000
180	BOITEKONG ROADS & STORMWATER - WARD 19	Infrastructure - Road transport	Reticulation	0	0	10 000 000	0	0	0
181	BOITEKONG ROADS & STORMWATER - WARD 21	Infrastructure - Road transport	Reticulation	0	0	10 000 000	0	0	0
182	BOITEKONG ROADS & STORMWATER - WARD 20	Infrastructure - Road transport	Reticulation	0	0	10 000 000	0	0	0
183	NELSON MANDELA DRIVE - TAXI RANK	Infrastructure - Road transport	Reticulation	0	0	0	1 768 570	0	0
184	RUSTENBURG EXT 26 - STORMWATER MANAGEMENT	Infrastructure - Road transport	Reticulation	0	0	0	411 294	0	0
185	IKEMELENG BULK ROADS CONSTRUCTION PHASE 3	Infrastructure - Road transport	Reticulation	0	0	4 000 000	5 000 000	5 000 000	5 000 000
186	TSITSING ROADS & STORMWATER DRAINAGE	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
187	FREEDOM PARK ROADS & STORMWATER DRAINAGE	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
188	MARIKANA ROADS & STORMWATER DRAINAGE	Infrastructure - Road transport	Reticulation	0	0	5 000 000	5 000 000	5 000 000	5 000 000
189	UPGRADING & CONSTRUCTION OF ACCESS ROADS IN MAFIKA AND SERUTUBE	Infrastructure - Road transport	Reticulation	0	0	5 000 000	0	0	0
190	UPGRADING & CONSTRUCTION OF INTERNAL ACCESS ROADS IN KANANA	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
191	TLASENG ROADS & STORMWATER DRAINAGE PHASE 3	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
192	PHATSIMA ROADS & STORMWATER DRAINAGE PHASE 3	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
193	MAFENYA INTERNAL ROADS & STORMWATER UPGRADING	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
194	CHANENG INTERNAL ROADS & STORMWATER UPGRADING	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
195	RASIMONE ROADS & STORMWATER DRAINAGE	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
196	WARD 5 ROADS & STORMWATER UPGRADING	Infrastructure - Road transport	Reticulation	0	0	5 000 000	4 672 374	0	0
197	WARD 6 ROADS & STORMWATER UPGRADING	Infrastructure - Road transport	Reticulation	0	0	5 000 000	5 688 981	0	0
198	MAUMONG ROADS & STORMWATER	Infrastructure - Road transport	Reticulation	0	0	5 000 000	7 000 000	5 000 000	8 000 000
199	ROBEGA ROADS & STORMWATER	Infrastructure - Road transport	Reticulation	0	0	8 000 000	7 000 000	5 000 000	8 000 000
201	LETHABONG 27& 28 INTERNAL SEWER RETICULATION	Infrastructure - Sanitation	Reticulation	0	0	2 000 000	0	0	0
202	MACHARORA VIP TOILETS	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	0
203	UPGRADING OF BOITEKONG WASTEWATER TREATMENT WORKS	Infrastructure - Sanitation	Reticulation	0	0	22 351 000	0	0	0
204	UPGRADING OF OUTFALL SEWER LINES TO RUSTENBURG WWTW	Infrastructure - Sanitation	Reticulation	0	0	712 211	0	0	0
205	REFURBISHMENT OF SEWER TREATED WATER RETICULATION SYSTEM	Infrastructure - Sanitation	Reticulation	0	0	2 420 224	0	0	0
206	REFURBISHMENT OF SEWER TREATED RETICULATION	Infrastructure - Sanitation	Reticulation	0	0	1 000 000	0	0	0
207	RUSTENBURG WWTW & BOITEKONG WWTW - LINK LINE	Infrastructure - Sanitation	Reticulation	0	0	23 531	0	0	0
209	MUNICIPAL VEHICLES	Other Assets	General vehicles	0	0	0	10 000 000	0	0
211	MOSENTHAL/IKAGENG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 000 000	4 000 000	10 000 000	0
212	TLAPA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 500 000	0	0	0
213	VERGENOEG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	600 000	0	0	0
214	LEKOJANENG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	1 500 000	0	0	0
215	RANKELENYANE MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 700 000	0	0	0
216	THABANENG MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 000 000	4 000 000	0	0
217	SERUTUBE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	3 000 000	0	0	0
218	KANANA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 000 000	4 000 000	10 000 000	10 000 000
219	MAFIKA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	3 415 219	0	0	0
220	LESUNG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	3 000 000	0	0	0
221	MABITSE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 000 000	0	0	0
222	MAUMONG HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 000 000	4 200 000	0	0
223	RASIMONE HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 000 000	1 600 000	0	0
224	ROBEGA HIGH MAST LIGHTS	Infrastructure - Electricity	Street Lighting	0	0	4 000 000	4 000 000	10 000 000	10 000 000
226	Themed browser boxes: Boitekong Library	Community	Libraries	0	0	0	10 000	0	0
227	Round kick step: East-End Library	Community	Libraries	0	0	0	10 000	0	0
228	Outside benches: Boitekong Library	Community	Libraries	0	0	183 000	15 000	0	0

229	Partiton: Discussion Room Tlhabane Library	Community	Libraries	0	0	0	200 000	0	0
230	Book trolley: Karlienpark Library	Community	Libraries	0	0	0	5 000	0	0
231	Book Display Unit: Karlienpark	Community	Libraries	0	0	0	15 000	0	0
232	Airconditioner: Librarian Office Karlienpark	Community	Libraries	0	0	0	20 000	0	0
233	Scanners: All Libraries	Community	Libraries	0	0	0	60 000	130 000	130 000
234	Study Tables: Main Library	Community	Libraries	0	0	0	20 000	0	0
235	Airconditioner: Mathupestad Info Hub	Community	Libraries	0	0	183 000	0	0	0
236	Study Chairs: Main Library	Community	Libraries	0	0	0	30 000	0	0
237	Extension of Marikana & phatsima Libraries	Community	Libraries	0	0	0	1 145 920	1 091 120	1 243 390
238	Spine Labelling Machine: Main Library	Community	Libraries	0	0	5 000	0	0	0
239	Counter Chairs: Main Library	Community	Libraries	0	0	183 000	0	0	0
240	Book Shelves Main Library	Community	Libraries	0	0	35 000	0	0	0
241	Guard House: Main Library	Community	Libraries	0	0	30 000	0	0	0
242	Step Ladders: Branch Libraries	Community	Libraries	0	0	15 000	0	0	0
243	Paving: Marikana Library	Community	Libraries	0	0	110 000	0	0	0
244	Stove: Karlien Library	Community	Libraries	0	0	10 000	0	0	0
245	Installation of Alarm Systems: All Libraries	Community	Libraries	0	0	45 000	0	0	0
246	Airconditioners: Mamerotse Info Hub	Community	Libraries	0	0	183 000	0	0	0
247	Cabinate with lockable glass doors: East-End Library	Community	Libraries	0	0	175 000	0	0	0
248	Steel Filing Cabinate: Main Library	Community	Libraries	0	0	0	0	60 000	60 000
249	Airconditioners: Main Library Offices	Community	Libraries	0	0	0	0	40 000	40 000
250	Carpet: East End Library	Community	Libraries	0	0	0	0	30 000	30 000
251	Hi-Fi: East End Library	Community	Libraries	0	0	0	0	6 000	6 000
252	Foding nose trolleys: All Libraries	Community	Libraries	0	0	0	0	14 000	14 000
253	Storage Lockers: East-End Library	Community	Libraries	0	0	0	0	15 000	15 000
254	Step Stool: 2 step: East-End Library	Community	Libraries	0	0	0	0	15 000	15 000
255	Book Display Unit: Charora Info Hug	Community	Libraries	0	0	0	0	15 000	15 000
256	Stripping Machine: Charora Info Hub	Community	Libraries	0	0	0	0	16 000	16 000
257	Jolly Chairs: Chorora Info Hub	Community	Libraries	0	0	0	0	1 000	1 000
258	Jolly Tables: Charora Info Hub	Community	Libraries	0	0	0	0	1 000	1 000
259	Tables: News paper area Charora Info Hub	Community	Libraries	0	0	0	0	10 000	10 000
260	Tables: Karlienpark Library Staff room	Community	Libraries	0	0	0	0	4 000	4 000
261	Chairs: Karlienpark Library Staff room	Community	Libraries	0	0	0	0	5 000	5 000
263	Capital: Infrastructure - New Infrastructure Assets: Roads NE B	Infrastructure - Road transport	Transportation	0	0	0	0	0	0
264	Capital: Infrastructure - New Infrastructure Assets: Roads NE C	Infrastructure - Road transport	Transportation	0	0	0	0	0	0
265	Capital: Infrastructure - New Infrastructure Assets: Roads NE D	Infrastructure - Road transport	Transportation	0	0	0	30 050 590	0	0
266	Capital: Infrastructure - New Infrastructure Assets: Stations A	Infrastructure - Road transport	Transportation	0	0	0	32 000 000	0	0
267	Capital: Infrastructure - New Infrastructure Assets: Stations B	Infrastructure - Road transport	Transportation	0	0	0	30 000 000	33 000 000	2 300 000
268	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH A	Infrastructure - Road transport	Transportation	0	0	0	20 000 000	32 000 000	3 200 000
269	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH B	Infrastructure - Road transport	Transportation	0	0	0	20 000 000	35 000 000	2 300 000
270	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH C	Infrastructure - Road transport	Transportation	0	0	0	20 000 000	31 200 000	3 500 000
271	Capital: Infrastructure - New Infrastructure Assest: Roads NMT Phase 1A	Infrastructure - Road transport	Transportation	0	0	0	20 000 000	5 000 000	500 000
272	Capital: Infrastructure - New Infrastructure Assets: Roads NMT Phase 1C, 1B & 2	Infrastructure - Road transport	Transportation	0	0	0	0	20 150 000	1 900 000
273	Capital: Infrastructure - New Infrastructure Assets :ICT	Infrastructure - Road transport	Transportation	0	0	0	8 600 000	9 012 800	9 445 414
274	Capital: Infrastructure - New Infrastructure Assets : AFC and APTMS	Infrastructure - Road transport	Transportation	0	0	0	11 500 000	17 090 000	17 910 320
275	Capital: Infrastructure - New Infrastructure Assets : Bus Layover	Infrastructure - Road transport	Transportation	0	0	0	5 000 000	16 000 000	17 580 000
276	Capital: Infrastructure - New Infrastructure Assets: Depots	Infrastructure - Road transport	Transportation	0	0	0	8 000 000	34 000 000	120 000 000
277	Capital : Non Infrustructure -New Machinery and Equipment	Infrastructure - Road transport	Plant & equipment	0	0	0	10 000	10 480	10 983
278	Capital : Non Infrustructure -New Furniture and Office Equipment	Infrastructure - Road transport	Furniture and other office equipment	0	0	0	100 000	104 800	109 830
279	Capital : Non Infrustructure -New Furniture Computer Equipment	Infrastructure - Road transport	Furniture and other office equipment	0	0	0	100 000	104 800	109 830
280	Capital : Non Infrustructure -New Machinery and Equipment	Infrastructure - Road transport	Furniture and other office equipment	0	0	0	100 000	104 800	109 830
281	Intergated Rapid Transport Network	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	422 361 300	0	0	0
283	Neighbourhood Development	Infrastructure - Other	Other	0	0	0	7 465 000	27 722 000	24 813 000
285	Construction of Transfer Station - Marikana	Infrastructure - Other	Waste Management	0	0	5 000 000	0	0	0
287	Development of Boitekong Sports Facility	Community	Sportsfields & stadia	0	0	5 000 000	7 000 000	0	0
288	Development of Tlhabane Sports Facility	Community	Sportsfields & stadia	0	0	0	858 907	0	0
296	Rustenburg Water Services Trust			0	0	90 440 430	69 000 000	43 000 000	16 000 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

North West: Kgetlengrivier(NW374) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Construction of Road in Reagile			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
2	Construction of Road in Redirile			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 969 250	0	0
3	construction of Road in Borolelo			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	35 630 599	12 579 000	12 000 000	0	0
4	Construction of Multipurpose Centre in Mazista			Y	Community	Community halls		0	0	0	0	0	0
5	Upgrading of Landfill in Swartruggens			Y	Infrastructure - Other	Other Land		0	0	0	0	0	0
6	Construction of Multipurpose Centre in Redirile			Y	Community	Community halls		0	0	0	0	0	0
7	Construction of High Mast Light at Mazista and Reagile			Y	Infrastructure - Electricity	Street Lighting		0	0	2 500 000	3 800 000	0	0
8	Provision of VIP at Ratsegae			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	0
9	Upgrading of Lanfill in Koster			Y	Infrastructure - Other	Other Land		0	0	0	0	0	0
10	Office Furniture & Equipment			Y	Other Assets	Furniture and other office equipment		0	0	1 000 000	0	0	0
11	Municipal Fleet			Y	Other Assets	General vehicles		0	0	0	3 500 000	0	0
12	Information Technology			Y	Other Assets	Computers - hardware/equipment		0	0	3 000 000	0	0	0
14	Provision of water					Water purification		0	0	0	9 500 000	24 501 000	25 710 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
5	N
1	N
3 & 4	N
	N
1, - 8	N

North West: Moses Kotane(NW375) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
	1 Furniture							0	0	0	0	0	0	
	2 Office Furniture and Equipment							0	0	0	0	0	0	
	8 Furniture							0	0	0	0	0	0	
	13 Office Furniture and Equipment							0	0	0	300 000	0	0	
	18 Office Furniture and Equipment							0	23 455 926	1 406 000	700 000	750 000	750 000	
	19 Office Furniture and Equipment							0	0	0	0	0	0	
	20 Telephone System							0	0	1 000 000	0	0	0	
	21 Computer Equipment							0	0	0	0	0	0	
	22 ICT Equipment							0	0	1 000 000	1 200 000	500 000	500 000	
	23 Upgrading financial system SCOA							0	0	1 000 000	0	0	0	
	24 Carpet, Floor and Vacuum Clearners							0	0	0	100 000	50 000	50 000	
	30 Fencing							0	0	500 000	0	0	0	
	31 Ndal point development							0	0	0	0	0	0	
	32 COMMUNITY HALLS							0	0	0	0	0	0	
	33 Lerome(Thabeng) Community Hall							0	436 937	3 768 126	0	0	0	
	34 Matau Community Hall							0	438 782	3 872 710	0	0	0	
	35 Tlhatlhaganyane Hall							0	1 575 911	0	0	0	0	
	36 Kameelboom Hall							0	1 822 623	0	0	0	0	
	37 Molatedi Hall							0	2 044 686	0	0	0	0	
	38 Ulykyk Community Hall							0	0	3 800 000	0	0	0	
	39 Sefikile Hall							0	406 057	0	0	0	0	
	40 Segakwaneng Hall							0	62 772	0	0	0	0	
	41 Lugkraal Hall							0	70 130	0	0	0	0	
	42 Maologane Hall							0	69 014	0	0	0	0	
	43 Development Community Halls							0	0	0	0	15 000 000	15 900 000	
	44 Mabeskraal Community Hall							0	3 235 169	192 483	0	0	0	
	45 Moubana Community Hall							0	2 310 374	126 259	0	0	0	
	46 Ramotlhajwe Community Hall							0	2 325 204	124 592	0	0	0	
	47 Rampampaspoort Community Hall							0	1 957 929	142 522	0	0	0	
	48 Mmorogong Community Hall							0	0	0	4 000 000	0	0	
	49 Ledig Community Hall							0	0	0	4 200 000	0	0	
	50 Ramasedi Community Hall							0	0	0	3 800 000	0	0	
	51 Store for Filing							0	0	0	1 500 000	0	0	
	52 Furniture community Hall(chairs & Tables)							0	0	240 000	100 000	0	0	
	55 Construction and comm hall/paypoints							0	0	0	0	0	0	
	56 Extention of Cevic center Phase 2							0	0	0	0	0	0	
	57 Nodal point development							0	0	0	0	0	0	
	58 Kortkloof hall							0	0	0	0	0	0	
	59 Construction and comm hall							0	0	0	0	0	0	
	60 Administration Building at Landfill Site							0	0	0	0	0	0	
	61 Office Furniture and Equipment							0	0	0	0	0	0	
	62 Development of parks and hall							0	0	0	0	0	0	
	64 Refurbishment of public liabilities							0	0	0	0	0	0	
	65 Machinery and Equipment							0	0	0	0	0	0	
	69 machinery & equipment							0	0	0	0	0	0	
	70 Brush Cutters and Lawn Mowers							0	0	1 100 000	200 000	200 000	200 000	
	72 Madikwe Land Fill Rehabilitation & Upgrading							0	0	0	0	3 000 000	0	
	73 Mogwase Land Fill Rehabilitation and Upgrading							0	0	3 677 851	0	0	0	
	74 Waste Transfer Stations							0	0	0	0	3 000 000	0	
	75 Borrow Pits Assesment,Fencing & Rehabilitation							0	0	0	0	3 000 000	0	
	76 Househod Wheely Bins							0	0	2 000 000	0	0	0	
	78 Vehicles							0	0	0	8 000 000	0	0	
	88 Purchase of Vehicle							0	16 455 048	0	0	0	0	
	89 Lowbed Truck and Trailer							0	0	2 000 000	0	0	0	
	90 Trailer							0	0	20 000	0	0	0	
	91 Hydraulic trolley jacks							0	0	60 000	0	0	0	
	92 Air Compressor							0	0	60 000	0	0	0	
	94 Provision high Mast lights in Bojating, Ga Ramokoka, Morogong,							0	1 623 337	0	0	0	0	
	95 Provision of high mast lights in Manamela, Uitkyk (1 and 2)							0	257 143	285 000	0	0	0	
	96 Uitkyk 2							0	0	1 710 000	0	0	0	
	97 Provision of high mast lights in Manamagotheng,legogolwe,							0	0	2 850 000	0	0	0	
	98 Provision of high mast light in legkraal and sefikile							0	0	1 140 000	0	0	0	
	99 Tweelaagte, Makoshong,Brakuil Welverdien High Mast							0	0	0	0	0	0	
	100 Provision of high mast lights in Nkogolwe Ntsalametsing							0	0	0	0	0	0	
	101 Provision of high mast lights in Vrede and Seshibitshwane							0	0	0	0	0	0	
	102 Provision of high mast light Seshibitswe							0	0	0	0	0	0	
	103 Provision of high mast light Ramokoka Staad							0	0	0	0	0	0	
	104 Provision of high mast light Sandfontein							0	790 351	0	0	0	0	
	105 Provision of high mast light Bapong							0	748 603	0	0	0	0	
	106 Provision of high mast light Vrede							0	0	0	0	0	0	
	107 Provision of high mast light Tlokweng							0	522 868	0	0	0	0	
	108 Moubana							0	225 000	1 995 000	714 284	0	0	
	109 High mast Light in various villages							0	683 623	0	0	10 638 294	20 000 000	
	110 Voordonker							0	64 286	600 000	0	0	0	
	111 Monono							0	96 429	900 000	357 142	0	0	
	112 Brakuil							0	225 000	1 500 000	2 499 994	0	0	

113 Koffiekraal	0	257 143	0	714 142	0	0
114 Manamela	0	0	0	714 284	0	0
115 Montsana	0	64 286	0	1 428 568	0	0
116 Manamakgoteng	0	257 143	0	357 142	0	0
117 Seolong	0	0	0	357 142	0	0
118 Ratau	0	32 143	0	357 142	0	0
119 Legogolwe	0	128 571	0	357 142	0	0
120 Legkraal	0	160 714	0	357 142	0	0
124 Roads	0	4 144 980	4 650 000	0	0	0
125 Roads	0	3 423 309	0	0	0	0
126 Roads	0	5 083 037	2 000 000	0	0	0
127 Roads	0	0	0	0	0	0
128 Roads	0	6 759 525	332 697	0	0	0
129 Roads	0	0	6 650 000	0	0	0
130 Roads	0	3 880 886	4 650 000	0	0	0
131 Roads	0	0	9 850 792	0	0	0
132 Roads	0	8 019 107	2 396 829	0	0	0
133 Roads	0	0	0	0	0	0
134 Roads	0	0	950 000	0	0	0
135 Roads	0	0	0	0	0	0
136 Roads	0	8 194 905	0	0	0	0
137 Roads	0	8 893 916	0	0	0	0
138 Roads	0	5 099 055	9 500 000	0	0	0
139 Roads	0	0	6 650 000	0	0	0
140 Roads	0	960 986	0	0	0	0
141 Roads	0	581 213	0	0	0	0
142 Roads	0	0	0	0	0	0
143 Roads	0	0	0	0	0	0
144 Roads	0	0	0	0	0	0
145 Roads	0	0	0	0	12 234 706	0
146 Roads	0	0	0	0	0	0
147 Roads	0	0	0	0	0	0
148 Roads	0	129 858	490 000	0	0	0
149 Roads	0	0	0	0	0	0
150 Roads	0	0	0	0	0	0
151 Roads	0	0	2 231 096	0	0	0
152 Roads	0	647 595	4 727 517	0	0	0
153 Roads	0	0	9 500 000	0	0	0
154 Roads	0	0	7 273 690	0	0	0
155 Roads	0	0	490 000	6 000 000	0	0
156 Roads	0	0	0	0	0	0
157 Roads	0	3 528 204	0	3 394 504	0	0
158 Roads	0	0	0	8 000 000	0	0
159 Roads	0	0	0	8 000 000	0	0
160 Roads	0	0	0	4 000 000	0	0
161 Roads	0	0	0	8 054 985	0	0
162 Roads	0	0	0	0	12 416 520	0
163 Roads	0	222 711	0	0	10 000 000	0
164 Roads	0	0	0	5 000 000	0	0
165 Roads	0	0	0	0	0	10 008 260
166 Roads	0	0	0	0	12 000 000	0
167 Roads	0	0	0	0	0	15 000 000
170 Vrede Stormwater Control	0	0	0	0	0	0
171 Matlametlong Stormwater Control	0	0	0	0	0	0
172 Disake Stormwater Control	0	0	0	0	0	0
173 Loss MY Regional Stormwater Control	0	3 352 637	0	0	0	0
174 Sandfontein Stormwater Control	0	2 957 726	0	0	0	0
175 Segakwaneng Bridge	0	0	0	0	0	0
176 Ledig Roads and Stormwater	0	166 544	0	0	0	0
177 Mabela a Podi Roads and Stormwater	0	0	0	0	0	12 000 000
181 Rural Sanitation Programme	0	10 734 019	10 867 459	0	0	0
182 Mogwase / Madikwe WWTW	0	2 616 365	2 500 000	2 500 000	10 000 000	0
188 Groundwater Optimisation	0	21 215 470	12 576 650	25 000 000	10 000 000	20 000 000
189 Tussenkonst/Ruighoek Water Supply	0	0	0	0	0	0
190 Refurbishment of water assets	0	0	0	3 500 000	0	0
191 Legalization of illegal connections	0	0	0	0	0	0
192 Mokgalwaneng Water Supply	0	0	0	0	0	0
193 Makoshong Water Supply	0	0	0	0	0	0
194 Ward 31 Water Supply	0	965 818	0	0	0	0
195 Ledig Reservoir	0	2 036 598	4 500 000	5 000 000	0	0
196 Siga/Rasegae and Brakuil Water supply	0	398 192	0	0	0	0
197 Debraak/Klassroom Water Supply	0	63 246	0	0	0	0
198 Ntsweng Water Supply	0	137 797	0	0	0	0
199 Voordonker Source Development	0	5 373 498	0	0	0	0
200 Kameelboom and Ramasshibitswana	0	202 335	0	0	0	0
201 UITKYK 2	0	991 219	0	0	0	0
202 Mogwase Reservoir	0	0	0	15 000 000	0	0
203 Machinery and Equipment	0	0	0	0	0	0
204 Lerome Water Supply	0	0	0	9 000 000	0	0
205 Welgevall Water Supply	0	0	0	0	0	10 000 000
206 Pella Water Supply	0	0	0	0	0	10 000 000
207 Tlokweng Water Supply	0	0	0	0	0	9 715 004
208 Bulk Pipeline (PPM)	0	0	0	0	8 000 000	0

209 Manamakgotheng bulk water	0	0	0	5 500 000	0	0
210 Mokgalwaneng Water Supply	0	0	0	3 500 000	0	0
211 Matlametlong Bulk Water	0	0	0	4 109 000	0	0
212 Bulk Water	0	0	0	0	64 135 000	63 000 000
213 Lerome Water Supply	0	0	0	13 000 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Tswaing(NW382) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Electricity Reticulation			Y	Infrastructure - Electricity	Transmission & Reticulation		0	12 124 262	0	0	3 000 000	3 000 000	
2	Street Ligting			Y	Infrastructure - Electricity	Street Lighting		0	0	0	1 500 000	0	0	
3	Roads and stormwater		7.9	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	23 727 870	18 000 000	26 939 000	28 901 000	25 379 000	
4	Other assets			Y	Other Assets	Furniture and other office equipment		0	149 232	0	0	0	0	
5	Other assets			Y	Other Assets	Plant & equipment		0	887 826	0	0	0	0	
6	Other assets			Y	Other Assets	General vehicles		0	0	0	0	0	0	
7	Community halls		7.7	Y	Community	Community halls		0	4 876 128	7 939 500	0	0	0	
8	Multi purpose centre			Y	Community	Recreational facilities		0	0	0	0	0	5 666 000	
9	Waste management		7.8	Y	Community	Waste Management		0	0	1 692 500	0	0	0	
10	Fencing cemetaries		7.7	Y	Community	Cemeteries		0	0	758 000	0	0	0	
11	Other assets		7.7	Y	Other Assets	General vehicles		0	0	1 300 000	1 300 000	0	0	
12	Other assets		7.7	Y	Other Assets	Furniture and other office equipment		0	0	500 000	0	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure
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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
R
N
N
N
N
N
N

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Ramotshere Moiloa(NW385) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Mmasebudule Internal Roads				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	3 414 000	0	0
2	Bosugakobo Internal Roads Phase 2				Infrastructure - Road transport	Roads, Pavements & Bridges	S 25.26.49 E 25.52.16	0	0	0	4 000 000	0	0
3	Dinokana Ward 10 Internal Roads and Stormwater				Infrastructure - Road transport	Roads, Pavements & Bridges	S 25.27.05 E 25.52.17	0	0	0	4 000 000	0	0
4	Madutle/Matlhase Internal Roads				Infrastructure - Road transport	Roads, Pavements & Bridges	S 25.29.38 E 25.39.57	0	0	0	4 000 000	0	0
5	Ikageleng Internal Roads Phase 2				Infrastructure - Road transport	Roads, Pavements & Bridges	S 25.33.42 E 26.06.07	0	0	0	4 500 000	0	0
6	Sandvlagte Internal Roads Phase 3				Infrastructure - Road transport	Roads, Pavements & Bridges	S 25.33.30 E 26.05.00	0	0	0	5 000 000	0	0
7	Supingstad Internal Roads				Infrastructure - Road transport	Roads, Pavements & Bridges	S 24.47.30 E 26.04.50	0	0	0	4 000 000	0	0
8	Lekubu Community Hall				Community	Community halls	S 25.23.26 E 26.05.40	0	0	0	3 000 000	0	0
9	Machiery $ Equipments				Other Assets	Plant & equipment		0	9 243 379	0	1 618 950	3 311 738	3 506 667
10	MIG projects							0	38 926 283	0	0	34 187 400	36 027 000

References

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3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

North West: Ngaka Modiri Molema(DC38) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Bodibe Ward 17 Water Reticulation	MIG/NW 1392/W/11/12	E	Y	Infrastructure - Water	Reticulation	Yes	38 163 330	0	0	0	12 000 000	15 000 000
2	Gamotlatla Water Supply	MIG/NW1580/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	20 500 000	0	0	0	12 000 000	8 400 000
3	Greater Lichtenburg Bulk Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	81 966 503	0	0	0	25 300 000	10 000 000
4	Matile 1 Water Supply	MIG/NW1575/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	6 029 826	0	0	0	4 000 000	3 000 000
5	Matile 2 Water Supply	MIG/NW1576/W/12/15	E	Y	Infrastructure - Water	Reticulation	Yes	13 454 510	0	0	0	4 000 000	8 000 000
6	Meetmekaar & Springbokpan Water Supply	MIG/NW1500/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	10 990 935	0	0	0	20 485 846	7 514 154
7	Rietvlei Water Supply	MIG/NW1494/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	6 000 000	0	6 000 000	6 000 000	300 000	0
8	Dibono and Manawana Water Supply		E	Y	Infrastructure - Water	Reticulation	No	0	0	0	0	4 000 000	6 000 000
9	Dithakong Tsa Ga- Sehuba (Dithakong East & West, Ditshilong and Dihatshwana Water Supply		E	Y	Infrastructure - Water	Reticulation	No	0	0	0	0	4 000 000	5 000 000
10	Dihatshwane Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	11 371 360	0	0	0	4 000 000	8 000 000
11	Lonely Park Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
12	Lotlhakane Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
13	Madibe-A-Tau Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 000 000	6 000 000
14	Letlhogoring Water Supply		E	Y	Infrastructure - Water	Reticulation	No	0	0	0	0	3 000 000	5 000 000
15	Morwatshetlha Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 000 000	5 000 000
16	Sebowana Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 000 000	6 000 000
17	Seipone Water Supply		E	Y	Infrastructure - Water	Reticulation	No	0	0	0	0	3 000 000	5 000 000
18	Manja Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 000 000	6 000 000
19	Makgokgoane Water Supply	MIG/NW2150/W/15/16	E	Y	Infrastructure - Water	Reticulation	Yes	13 000 000	0	0	7 000 000	850 000	0
20	Magogoe Koikoiand Magogo Central (Seweding, Phola, Phatsima) Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	10 000 000	10 000 000	17 000 000	1 800 000
21	Majemantsho Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	6 000 000	14 000 000
22	Makhubung Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	3 000 000	7 000 000
23	Mogosane Water Supply	MIG/NW1577/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	16 463 394	0	3 028 279	600 000	0	0
24	Moletsamongwe Water Supply	MIG/NW1574/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	8 672 234	0	3 000 000	500 000	0	0
25	Schoongezight Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	8 000 000
26	Setlopo Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
27	Top Village BWS & Reticulation	W/NW/8299/09/12	E	Y	Infrastructure - Water	Reticulation	Yes	10 172 544	0	3 000 000	650 000	0	0
28	Borakalalo Water supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
29	Gopane Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
30	Leeufontein Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
31	Lobatla Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
32	Mmutshweu Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000
33	Moshana Water Supply	MIG/NW1505/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	17 819 453	0	10 018 267	19 137 417	850 000	0
34	Motlhaba Water Supply		E	Y	Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000
35	Motswedi Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
36	Oionlienhoutpark Water and Sewer Reticulation PHASE 1	MIG/NW/0039/S/05/07 A	E	Y	Infrastructure - Water	Reticulation	No	23 330 499	0	10 000 000	6 000 000	850 000	0
37	Oionlienhoutpark Water and Sewer Reticulation PHASE 1	-	E	Y	Infrastructure - Water	Reticulation	No	23 330 499	0	1 000 000	1 000 000	8 000 000	12 000 000
38	Supingstad Bulk Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	4 000 000
39	Welbedacht Water & Sewerage Reticulation	MIG/NW1588/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	44 203 398	0	13 000 000	8 000 000	2 850 000	0
40	Dingateng-Mabule Water Supply Extension		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	9 000 000
41	Disaneng Bulk Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	6 000 000
42	Ditloung Water Supply	MIG/NW/1028/09/11	E	Y	Infrastructure - Water	Reticulation	Yes	3 364 502	0	14 500 000	4 822 592	350 000	0
43	Kraaipan Water Supply Extension RAAIPAN WATER SUPPLY EXTENSION		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	5 000 000
44	Loporung Water Supply Extension		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	7 000 000
45	Madibogo Water Supply Phase 1 WATER SUPPLY PHASE 1		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	18 908 692
46	Maipeng Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	2 000 000
47	Mayaiyane Water Supply	MIG/NW/1028/09/11	E	Y	Infrastructure - Water	Reticulation	Yes	3 690 624	0	6 000 000	5 741 873	300 000	300 000
48	Mareetsane Water Extension		E	Y	Infrastructure - Water	Reticulation	No	0	0	0	0	0	3 000 000
49	Masamane Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
50	Mathateng Water Supply Extension		E	Y	Infrastructure - Water	Reticulation	No	0	0	0	0	0	2 000 000
51	Matloding Water Supply Extension		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	3 000 000
52	Phitsane-Makgobistad		E	Y	Infrastructure - Water	Reticulation	No	0	0	0	0	0	3 000 000
53	Sasane Water Supply	MIG/NW/1028/09/11	E	Y	Infrastructure - Water	Reticulation	No	3 517 224	0	0	4 256 687	350 000	0
54	Selosesha Water Supply	MIG/NW/1028/09/11	E	Y	Infrastructure - Water	Reticulation	No	3 910 723	0	0	4 846 352	350 000	0
55	Setlagole Bulk Water Supply	MIG/NW2245/W/16/17	E	Y	Infrastructure - Water	Reticulation	Yes	94 955 607	0	19 000 000	15 000 000	5 000 000	1 000 000
56	Tshidilamolomo Water Supply Upgrade	MIG/NW1503/W/12/14	E	Y	Infrastructure - Water	Reticulation	Yes	12 809 218	0	1 500 000	11 500 000	550 000	0
57	Khunwana Water Supply		E	Y	Infrastructure - Water	Reticulation	Yes	0	0	0	0	0	4 000 000
58	Ottosdal Bulk Water Supply & Reticulation Phase 2	MIG/NW2244/W/16/17	E	Y	Infrastructure - Water	Reticulation	Yes	26 796 606	0	2 000 000	10 000 000	8 000 000	800 000
59	Sannieshof/Agisanang Bulk Water Supply & ReticulationANNIESHOF/AGISANANG BULK WATER SUPPLY & RETICUL	MIG/NW1174/W/09/12	E	Y	Infrastructure - Water	Reticulation	Yes	22 378 604	0	6 675 957	5 000 000	13 300 000	1 100 000
60	Blydeville Outfall Sewer Upgrade	MIG/NW1498/S/12/14	E	Y	Infrastructure - Sanitation	Reticulation	Yes	33 386 147	0	7 585 000	1 800 000	0	0
61	Coligny Sewer Network Upgrade		E	Y	Infrastructure - Sanitation	Reticulation	No	0	0	0	0	3 000 000	8 000 000
62	Ditsobotla Rural Sanitation Programme		E	Y	Infrastructure - Sanitation	Reticulation	Yes	0	0	0	0	9 000 000	7 000 000
63	Itsoseng WWTW Upgrade		E	Y	Infrastructure - Sanitation	Reticulation	No	0	0	0	0	3 000 000	7 000 000
64	Lichtenburg WWTW		E	Y	Infrastructure - Sanitation	Reticulation	No	0	0	0	0	3 000 000	8 000 000
65	Tlhabologang Bulk Sanitation (WWTW)	S/NW/7721/09/13 A	E	Y	Infrastructure - Sanitation	Reticulation	Yes	67 852 652	0	0	8 000 000	2 700 000	0
66	Tlhabologang Bulk Sanitation (M & E)	S/NW/7721/09/13 A	E	Y	Infrastructure - Sanitation	Reticulation	Yes	67 852 652	0	8 365 184	8 365 185	1 350 000	0
67	Tlhabologang Bulk Sanitation (Out Fall Sewer)	S/NW/7721/09/13 A	E	Y	Infrastructure - Sanitation	Reticulation	Yes	67 852 652	0	25 000 000	33 000 000	1 700 000	0
68	MahikengRural Sanitation Programme	0	E	Y	Infrastructure - Sanitation	Reticulation	Yes	0	0	0	0	9 000 000	9 000 000
69	Upgrading Mahikeng & Mmabatho WWTP-PH 1 Civil	MIG/NW1594/S/12/14	E	Y	Infrastructure - Sanitation	Reticulation	Yes	65 800 000	0	750 404	1 399 152	850 000	0
70	Mahikeng Mmabatho WWTW PH2	MIG/NW1594/S/12/14	E	Y	Infrastructure - Sanitation	Reticulation	Yes	65 800 000	0	0	3 000 000	6 000 000	10 000 000
71	Groot Marico WWTW	MIG/NW1587/W/12/14	E	Y	Infrastructure - Sanitation	Reticulation	Yes	28 967 400	0	10 000 000	34 000 000	10 000 000	2 500 000
72	Groot Marico Outfall Sewer & Reticulation	MIG/NW1587/W/12/14	E	Y	Infrastructure - Sanitation	Reticulation	Yes	28 967 400	0	10 000 000	5 000 000	5 000 000	500 000
73	Ramotshere-Moiloa Rural Sanitation	MIG/NW1199/S/10/14	E	Y	Infrastructure - Sanitation	Reticulation	Yes	41 037 820	0	0	3 000 000	6 500 000	6 500 000

74	Zeerust WWTP Phase 2	MIG/NW2154/S/15/16	E	Y	Infrastructure - Sanitation	Reticulation	Yes	72 322 684	0	0	38 769 294	32 000 000	8 000 000
75	Dellareyville WWTW Upgrade-PH 2	MIG/NW0423/S/05/06	E	Y	Infrastructure - Sanitation	Reticulation	No	38 992 918	0	6 463 290	6 463 293	350 000	0
76	Sannieshof WWTW	MIG/NW2150/S/15/16	E	Y	Infrastructure - Sanitation	Reticulation	Yes	51 877 813	0	9 424 378	20 600 000	29 500 000	2 500 000
77	Tswaing Rural Sanitation		E	Y	Infrastructure - Sanitation	Reticulation	Yes	0	0	0	0	7 000 000	7 000 000
78	Computer Equipment		E	Y	Other Assets	Other		0	0	0	100 000	0	0
79	Office Furniture		E	Y	Other Assets	Other		0	0	0	200 000	0	0
80	MIG Projects		E					0	128 813 382	0	0	0	0
81	Rural Transport Services &Infrastructure		E		Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	2 381 000	2 534 000	2 675 000
82	Water Supply Augumentation Projects		E		Infrastructure - Water	Other		0	0	0	1 800 000	2 200 000	0
83	Drilling Rig		E		Infrastructure - Water	Other		0	0	0	2 200 000	2 300 000	0
84	Vehicles		A		Other Assets	Other		0	0	0	1 000 000	1 062 000	1 124 658

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
11,17,18	N
13	N
1,2,3,4,	N
19	N
19	N
19	N
14	N
2	N
27	N
27	N
29	N
23	N
26	N
26	N
26	N
26	N
26	N
26	N
33	N
19	N
21	N
1	N
6	N
6	N
27	N
22	N
7	N
4	N
6	N
	N
3	N
8	N
2	N
	N
5	N
15	N
15	N
1	N
13	N
1	N
3	N
2	N
8	N
2	N
6	N
10	N
1	N
	N
1	N
1	N
4	N
	N
2	N
2	N
5 & 14	N
1	N
2	N
13	N
8	N
4, 20	N
15 & 16	N
Multiple	N
7, 8, 9	N
5, 6	N
15 & 16	N
15 & 16	N
15 & 16	N
Multiple	N
12 & 9	N
9 & 12	N
17	N
17	N
Multi wa	N

15	N
9	N
8	N
Multiple	N

North West: Naledi (Nw)(NW392) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Access Roads in Greater Vryburg "B": Huhudi	NLM 2015-026 B	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26º 59' 0" S 24º 44' 0"E	7 928 668	0	7 928 668	0	0	0
2	Bulk Electrical Supply to X25 (New Substation)	NLM 2013-037C	4	Y	Infrastructure - Electricity	Generation	26º 59' 00" S 24º 44' 0"E	3 338 000	0	3 338 000	0	0	0
3	Bulk Electrical Supply to X25 (New Substation) Ph2		4	Y	Infrastructure - Electricity	Generation	26º 58' 31" S 24º 42' 32"E	3 000 000	0	0	3 000 000	0	0
4	Closure of old Landfill Site	NLM 2013-020C	6	Y	Infrastructure - Other	Waste Management	26º 59' 0" S 24º 44' 0"E	0	0	0	0	0	0
5	Colridge Electrical Bulkline		4	Y	Infrastructure - Electricity	Generation	26º 56' 20" S 24º 44' 11"E	2 881 000	0	0	0	881 000	2 000 000
6	Colridge Swimming Pool		2	Y	Community	Swimming pools	26º 56' 56" S 24º 44' 19"E	3 000 000	0	0	3 000 000	0	0
7	Community Hall: Ext. 25		2	Y	Community	Community halls	26º 58' 31" S 24º 42' 32"E	6 000 000	0	500 000	0	5 500 000	0
8	Dithakwaneng Sport Facility		2	Y	Community	Sportsfields & stadia	27º 04' 41" S 24º 32' 03"E	6 000 000	0	0	0	4 477 000	1 523 000
9	Electrication of 800 houses at Rekgarathile - Stella		4	Y	Infrastructure - Electricity	Transmission & Reticulation	26º 33' 00" S 24º 51' 07"E	2 375 000	0	0	0	0	2 375 000
10	Electricification of 1000 houses Ext 28		4	Y	Infrastructure - Electricity	Transmission & Reticulation	26º 58' 31" S 24º 42' 32"E	19 994 000	0	5 500 000	11 000 000	3 494 000	0
11	Electricification of 500 houses Ext 25 Phase3			Y	Infrastructure - Electricity	Transmission & Reticulation	26º 58' 31" S 24º 42' 32"E	7 250 000	0	0	0	3 625 000	3 625 000
12	Electricification of 500 houses Ext 28		4	Y	Infrastructure - Electricity	Transmission & Reticulation	26º 58' 46" S 24º 42' 38"E	0	0	0	0	0	0
13	Electricification of 600 houses Ext 25	NLM 2010-001D	4	Y	Infrastructure - Electricity	Transmission & Reticulation	26º 59'00" S 24º 44' 0"E	2 662 000	0	2 662 000	0	0	0
14	Huhudi Swimming Pool		2	Y	Community	Swimming pools	26º 58' 49" S 24º 44' 13"E	2 820 000	0	0	2 820 000	0	0
15	Colridge Swimming Pool		2	Y	Community	Swimming pools		2 800 000	0	0	2 800 000	0	0
16	Huhudi Taxi Route: Phase 1		3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26º 59' 12" S 24º 44' 33"E	8 828 000	0	0	0	0	8 828 000
17	New Control Room for Vryburg Munic Substation		4	Y	Infrastructure - Electricity	Generation	26º 57' 14" S 24º 43' 30"E	7 500 000	0	3 500 000	4 000 000	0	0
18	Paved Roads: Ext. 25 Phase I		3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26º 58' 31" S 24º 43' 15"E	8 000 000	0	0	688 000	7 312 000	0
19	Paved Roads: Rekgarathile - Stella	NLM 2014-012A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26º 33' 03" S 24º 51' 03"E	7 000 000	0	0	7 000 000	0	0
20	Pule Secondary School Access Roads - Keitebetse, Pitso and Makgobi Streets		3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26º 58' 55" S 24º 44' 31"E	3 500 000	0	0	3 500 000	0	0
21	Rekgaratlhile Community Hall		2	Y	Community	Community halls	26º 33' 00" S 24º 51' 09"E	3 250 000	0	450 000	2 800 000	0	0
22	Upgrading of Kismet hall		2	Y	Community	Community halls		2 130 000	0	0	2 130 000	0	0
23	Smart Electricity Meter Replacement Program		4	Y	Other Assets	Surplus Assets - (Investment or Inventory)	26º 57' 14" S 24º 43' 30"E	5 000 000	0	5 000 000	0	0	0
24	Stella New Landfill Site		6	Y	Infrastructure - Other	Waste Management	26º 33' 32" S 24º 50' 49"E	8 750 000	0	800 000	250 000	0	7 700 000
25	Stella Satelite Office			Y	Other Assets	Other Buildings	26º 33' 04" S 24º 51' 51"E	9 000 000	0	4 500 000	4 500 000	0	0
26	Stella Substation		4	Y	Infrastructure - Electricity	Generation	26º 33' 00" S 24º 54' 00"E	1 000 000	0	0	0	1 000 000	0
27	Sundry machinery and equipment		3	Y	Other Assets	Furniture and other office equipment		450 000	0	450 000	0	0	0
28	Upgrading of Access Roads in Greater Naledi (4 street in Colridge and 2 in Huhudi)		3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26º 56' 37" S 24º 44' 20"E	8 800 000	0	0	8 800 000	0	0
29	Upgrading of Access Roads in Greater Naledi (4 street in Colridge and 2 in Huhudi)	NLM 2014-026A	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	26º 59' 0" S 24º 44' 0"E	2 734 332	0	2 734 332	0	0	0
30	Upgrading of Kimet Hall		2	Y	Community	Community halls	26º 56' 34" S 24º 43' 53"E	4 000 000	0	4 000 000	0	0	0
31	Vryburg Ext 28 - Street Lights		4	Y	Infrastructure - Electricity	Street Lighting	26º 58' 46" S 24º 42' 38"E	3 000 000	0	0	3 000 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
1,3,4,6,	R
7	N
7	N
1,3,4,6,	R
	N
	R
7	N
	N
1	N
7	N
7	N
7	N
7	N
7	R
1,2,3,4,	R
7	N
7	R
1	R
1,2,3,4,	R
1	R
2,3,7	N
1	N
1	N
1	N
1,2,3,4,	N
1,3,4,6,	R
1,3,4,6,	R
2&3	R
7	N

North West: Mamusa(NW393) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
1	Construction of taxi routes at Amalia			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 200 000	0	0	0	
2	Construction of taxi routes at Migdol			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	2 157 471	0	0	0	
3	Construction of taxi routes at Glaudina			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	3 453 500	0	0	0	
4	Construction of taxi routes at Ipelegeng			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	16 040 498	7 000 000	0	0	4
5	Community lighting at Ipelegeng			Y	Infrastructure - Electricity	Street Lighting		0	0	1 975 813	0	0	0	
6	Community lighting at S/ Reneke				Infrastructure - Electricity	Street Lighting		0	0	2 000 000	0	0	0	
7	Upgrading of Test Station			Y	Community	Security and policing		0	0	760 000	0	0	0	
8	Pool vehicle			Y	Other Assets	General vehicles		0	0	310 000	0	0	0	
9	Community Recreational Facility			Y	Community	Sportsfields & stadia		0	0	1 300 000	5 000 000	0	0	
10	Construction of taxi routes at Ipelegeng			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	7 979 000	0	0	2
11	Renewal of Existing Asset			N	Community	Libraries		0	0	0	300 000	0	0	

References

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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

N

n

North West: Greater Taung(NW394) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1													
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Lower Majeakgoro storm water			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E24?39'41" S27?46'24"	11 000 000	4 000 000	4 361 739	1 500 000	0	0	Ward 13
2	Rietfontein Access Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E24?28'44" S27?5'104"	11 000 000	4 350 000	5 400 000	460 330	0	0	Ward 22
3	Taung Taxi rank			Y	Community	Transportation	E24?4?52 S27?3146	5 000 000	0	3 079 323	1 420 677	0	0	Ward 16
4	LED Infrastructure			Y	Other Assets	Other	Various	230 000	0	0	2 300 000	0	0	Ward 18
5	Lokaleng Acess Road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E29?03'58" S23?42'36"	11 000 000	7 750 196	2 248 299	480 230	0	0	Ward 9
6	Matsheng community hall			Y	Community	Community halls	E25?00.1'31" S27?33'35"	6 000 000	0	5 000 000	4 711 820	0	0	Ward 9
7	Moretele road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E24?41'26" S27?19'27"	11 000 000	0	11 000 000	7 711 820	0	0	Ward 22
8	Maphoitsile community hall			Y	Community	Community halls	E24?47'22" S27?35'56"	6 000 000	0	0	3 000 000	0	0	Ward 5
9	Seoding community hall			Y	Community	Community halls	E24?36'34" S27?52'49"	6 000 000	0	0	3 000 000	0	0	Ward 26
10	Matlhako II access road			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E24?43'02" S27?23'38"	9 130 260	0	0	7 289 661	0	0	Ward 2
11	High Mast Lighting in various wards			Y	Infrastructure - Electricity	Street Lighting	Various	6 900 000	0	0	4 000 000	0	0	Various
12	Chiefscourt bridge			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	E24?47'52" S27?31'46"	10 000 000	0	0	7 289 661	0	0	Ward 14
13	Office Furniture and Equipment			Y	Other Assets	Furniture and other office equipment		5 000 000	0	0	4 710 000	0	0	
14	Civic buildings			Y	Other Assets	Buildings		12 000 000	0	0	11 130 000	0	0	
15	Machinery and Equipment			Y	Other Assets	Plant & equipment		2 500 000	0	0	2 475 000	0	0	
16	Vehicles			Y	Other Assets	General vehicles		2 000 000	0	0	1 800 000	0	0	

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N
N
N
N
N
N
N
N
N
N
N
N
N
N

North West: Lekwa-Teemane(NW396) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved										
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates							
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location	New/Renewal
1 mig							16 004 400	7 600 000	4 404 400	4 000 000	0	0		
3 mig							8 120 000	0	4 600 000	3 520 000	0	0		
5 mig							0	0	0	5 882 000	0	0		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Kagisano-Molopo(NW397) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
	1														
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
2	Construction of High Mast lights			Y	Infrastructure - Electricity	Street Lighting		0	0	11 000 000	14 000 000	0	0		
3	Thusong Service Centres			Y	Community	Other Buildings		0	0	0	16 197 000	0	0		
4	Sports Facilities			Y	Community	Sportsfields & stadia		0	0	0	7 100 000	0	0		
5	Community Halls			Y	Community	Community halls		0	45 027 000	39 854 000	0	29 180 200	30 694 500		
6	Ganyesa Park							0	0	0	2 000 000	0	0		
9	Furniture and other office equipment							0	2 385 000	0	1 300 000	0	0		
10	Fleet							0	0	0	3 000 000	0	0		

References

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2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Dr Ruth Segomotsi Mompati(DC39) - Table SA36 Detailed Capital Budget (projects)

Project Decription 1		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1 Consulting - Prof Services	RDM2011-034					27.4132808°S; 24.71097466°E	64 866 008	0	1 960 262	3 027 678	14 772 000	0		N
2 Consulting - Prof Services	RDM2011-051					27.52523697°S; 24.85442297°E	230 376 019	0	21 300 000	21 776 575	0	0		N
3 Construction	RDM2014-034					28.06693556°S; 24.56365699°E	108 650 000	0	3 000 000	20 000 000	30 000 000	5 533 000		N
4 Construction	RDM2014-034					28.06693556°S; 24.56365699°E	108 000 000	0	3 000 000	15 298 133	22 324 000	5 000 000		N
5 Construction	RDM2013-042					27.30403532°S; 24.68970683°E	14 250 000	0	0	0	0	0		N
6 Construction	RDM2013-019Bb					27.4257918°S; 24.68047186°E	9 450 000	0	3 000 000	0	0	0		N
7 Construction	RDM2013-019Bb					27.4257918°S; 24.68047186°E	16 000 000	0	16 000 000	0	0	0		N
8 Construction	RDM2013-019					-	4 937 000	0	4 937 000	0	0	0		R
9 Construction	RDM2011-068					-	4 500 000	0	4 500 000	0	0	0		N
10 Construction	RDM2013-019					27.4257918°S; 24.68047186°E	10 000 000	0	10 000 000	1 000 000	0	0		
11 Construction	RDM2016-015						30 000 000	0	0	0	0	10 000 000		N
12 Consulting - Prof Services	-						9 000 000	0	500 000	500 000	0	0		N
13 Construction	-					27.54364717°S; 24.76793274°E	9 000 000	0	0	0	0	4 200 000		N
14 Construction	-					27.40974391°S; 24.71995759°E	10 000 000	0	0	0	2 200 000	7 800 000		N
15 Construction	RDM2011-068					-	20 000 000	0	0	0	0	0		N
16 Construction	RDM2016-016					-	121 000 000	0	3 000 000	10 000 000	30 000 000	30 000 000		N
17 Construction	RDM2013-019						7 000 000	0	0	7 000 000	0	0		
18 Consulting - Prof Services	RDM2013-033A					26.12476105°S; 23.76992007°E	150 000 000	0	9 000 000	9 721 000	30 000 000	48 721 000		N
19 Construction	RDM2013-019					-	4 800 000	0	4 800 000	0	0	0		R
20 Construction	RDM2014-039					25.81645946°S; 23.52207234°E	16 072 167	0	0	0	0	0		R
21 Construction	RDM2013-019						14 000 000	0	14 000 000	0	0	0		N
22 Construction	RDM2016-015						30 000 000	0	0	1 000 000	0	10 000 000		N
23 Consulting - Prof Services	RDM2011-021					25.46286377°S; 23.70410744°E	12 750 000	0	5 207 830	7 550 000	0	0		N
24 Construction	RDM2011-019E					26.60231915°S; 24.17644722°E	12 000 000	0	6 000 000	4 000 000	0	0		N
25 Construction	RDM2011-019D					26.12476105°S; 23.76992007°E	12 000 000	0	5 000 000	5 500 000	0	0		N
26 Construction	RDM2011-019					26.14780731°S; 24.41691452°E	6 350 000	0	1 500 000	4 850 000	0	0		N
27 Construction	RDM2011-019F					26.51299291°S; 24.34795321°E	10 050 000	0	3 000 000	7 050 000	0	0		N
28 Construction	RDM2011-068						20 000 000	0	3 000 000	0	0	0		N
29 Construction	RDM2016-016						120 000 000	0	0	10 000 000	30 000 000	30 000 000		N
30 Construction	RDM2013-019						5 900 000	0	5 900 000	0	0	0		R
31 Construction	-						5 500 000	0	0	5 500 000	0	0		R
32 Construction	-						10 000 000	0	0	10 000 000	0	0		N
33 Construction	RDM2013-018						4 000 000	0	4 000 000	0	2 000 000	5 000 000		R
34 Construction	BDM2007-047					27.91694937°S; 25.15727229°E	42 621 163	0	8 113 500	0	0	0		R
35 Construction	BDM2007-047					27.91694937°S; 25.15727229°E	38 665 989	0	8 000 000	15 950 000	10 000 000	0		N
36 Construction	RDM2011-029					27.90123104°S; 25.1433225°E	24 402 466	0	18 459 926	2 950 000	0	0		N
37 Construction	RDM2011-029					27.90123104°S; 25.1433225°E	58 165 553	0	0	14 181 150	0	0		N
38 Construction	RDM2014-035					27.65612793°S; 25.58102326°E	17 543 865	0	5 000 000	0	0	0		R
39 Construction	RDM2014-020					27.91694937°S; 25.15727229°E	13 703 543	0	7 400 000	300 000	0	0		R
40 Construction	RDM2016-008					27.65612793°S; 25.58102326°E	3 500 000	0	3 500 000	0	0	0		R
41 Construction	RDM2016-008					27.65612793°S; 25.58102326°E	3 500 000	0	0	3 500 000	0	0		R
42 Construction	-						85 000 000	0	0	6 200 000	30 000 000	41 557 000		R
43 Construction	-					27.65612793°S; 25.58102326°E	4 000 000	0	3 500 000	3 500 000	0	0		R
44 Construction	RDM2011-028					27.64523037°S; 25.60421678°E	23 250 000	0	636 819	0	0	0		R
45 Construction	RDM2011-028					27.64523037°S; 25.60421678°E	45 790 000	0	4 022 367	14 187 543	0	0		R
46 Construction	RDM2011-028					27.64523037°S; 25.60421678°E	164 372 000	0	6 579 439	25 290 674	30 000 000	85 756 111		N
47 Consulting - Prof Services	BDM2007-028					27.1830934°S; 25.33118136°E	222 640 000	0	3 437 987	521 783	24 813 000	10 243 889		N
48 Construction	RDM2013-039					27.20064261°S; 25.29056251°E	8 657 850	0	8 657 850	0	0	0		R
49 Construction	RDM2011-020A					27.04069724°S; 25.62111844°E	4 203 021	0	1 000 000	4 500 000	1 000 000	0		N
50 Construction	RDM2011-020B					26.90765463°S; 25.47212818°E	4 725 130	0	1 000 000	4 500 000	6 750 000	0		N
51 Construction	RDM2013-034						20 113 647	0	12 866 650	4 150 000	0	0		R
52 Construction	-						5 100 000	0	5 100 000	0	0	0		R
53 Construction	-													
54 Construction	-						4 000 000	0	0	4 000 000	0	0		R
55 Construction	-						4 000 000	0	0	4 000 000	0	0		R
56 Construction	BDM2007-024					27.4132808°S; 24.71097466°E	54 976 234	0	4 283 636	3 382 927	7 254 000	7 688 000		N
57 Construction	RDM2011-038					26.98300886°S; 24.73745309°E	407 045 975	0	7 296 477	4 236 615	0	0		N
58 Construction	-					26.95962879°S; 24.73073632°E	16 500 000	0	0	4 500 000	2 000 000	10 000 000		N
59 Construction	-						6 000 000	0	0	6 000 000	0	0		R
60 Construction	BDM2007-042					26.96637235°S; 24.75248076°E	236 000 000	0	20 000 000	44 132 000	76 826 000	90 351 950		N
61 Construction	-					26.55451926°S; 24.86567876°E	9 500 000	0	500 000	5 000 000	4 000 000	0		N
62 Construction	RDM2016-008					26.55451926°S; 24.86567876°E	2 000 000	0	2 000 000	0	0	0		R
63 Construction	RDM2016-008						1 672 000	0	1 672 000	0	0	0		R
64 Construction	RDM2016-008						2 050 000	0	2 050 000	0	0	0		R
65 Construction	RDM2016-008					26.55451926°S; 24.86567876°E	1 685 000	0	1 685 000	0	0	0		R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: City Of Matlosana(NW403) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Water Bulk Spply				Infrastructure - Water	Water purification		0	0	0	17 936 078	0	0
2	Upgrading Sewer Network				Infrastructure - Sanitation	Sewerage purification		0	0	0	12 021 810	0	0
3	Upgrade Pumpstation Kanana & upgrade Sewer TP Orkney				Infrastructure - Sanitation	Sewerage purification		0	0	0	19 668 929	0	0
4	Upgrading Mechanical & Electrical				Infrastructure - Sanitation	Sewerage purification		0	0	0	5 495 832	0	0
5	Paving of Stormwater Drainage				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	20 117 600	0	0
6	High Mast Light				Infrastructure - Electricity	Street Lighting		0	0	0	23 400 000	0	0
7	Construction of Athletic Matlosana Stadium				Infrastructure - Other	Recreational facilities		0	0	0	5 299 650	0	0
8	Upgrading of Fresh Market				Infrastructure - Other	Markets		0	0	0	4 624 300	0	0
9	Jabulani Beautification				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	12 500 000	0	0
10	N12 Pedestrian Bridge				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	5 700 000	0	0
11	Spine Node				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	7 852 000	0	0
14	ITC/SCOA				Other	Computers - software & programming		0	0	0	5 000 000	0	0
15	Other				Other	Other		0	0	0	5 000 000	0	0

References

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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

North West: Maquassi Hills(NW404) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
2	computer equipment							0	0	16 500	0	0	0	
3	construction of internal sewer reticulationto 1000 kgakala houses ext 6 phase 1 500 stands							0	0	4 928 880	0	0	0	
4	furniture							0	0	743 900	389 000	0	0	
6	printer, desktop computer and software							0	0	286 000	1 188 340	0	0	
7	office furniture							0	0	8 000	0	0	0	
8	development of a new website							0	0	300 000	0	0	0	
9	cement garden							0	0	12 500	0	0	0	
10	steel filing cabinet							0	0	30 000	0	0	0	
12	sewer							0	0	0	0	11 000 000	0	
13	tswelelang ext 4 and 5 phase 1							0	0	13 627 146	12 423 994	3 300 000	0	
15	construction bulk pipeline and bulk pumpstation upgrade							0	0	0	0	0	0	
16	construction of internal water reticulation to 1000 kgakala houses ext 6 phase 1. 500 stands							0	0	8 610 975	6 692 006	12 000 000	2 000 000	

References

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3. As per Table SA34
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New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

North West: Dr Kenneth Kaunda(DC40) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved									
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Rural Roads Assets Management System	1	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Roads Network	9 243 000	0	2 152 000	2 242 000	2 354 000	2 495 000	Whole Di

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
N

Western Cape: Cape Town(CPT) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
2	City Manager: Computers: Additional	CPX/0000018	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	20 000	0	0
3	City Manager: Furniture and Equipment: Additional	CPX/0005136	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	20 000	172 360	172 360
4	City Manager: OCM Contingency Provision insurance	CPX/0000022	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	70 000	50 000	50 000
5	City Manager: Office Equipment: Additional	CPX/0000023	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	81 360	0	0
6	City Manager: Replacement of computers	CPX/0000024	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	30 000	0	0
7	City Manager: Replacement of Equipment	CPX/0000025	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	21 000	0	0
8	Int Strat Comms, Branding & Marketing: Furniture & Equipment: Additional	CPX/0005361	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	0	280 000	480 000
9	Int Strat Comms, Branding & Marketing: Furniture & Equipment: Replacement	CPX/0008102	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	480 000	200 000	0
10	Trade & Investment: Replacement furniture and equipment	CPX/0007618	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	668 000	0	0
11	Strategy & Operations: Computer Equipment: Additional	CPX/0003735	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	76 693	0	0
12	Strategy & Operations: Furniture & Equipment	CPX/0005356	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	76 693	153 386	153 386
13	Strategy & Operations: Furniture and office Equip: Additional	CPX/0001684	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	78 486	78 486	78 486
14	Strategy & Operations: Project and Portfolio Management	C14.00048	5.2	Y	Other assets	Computers - hardware/equipment	-33.94338611; 18.41517718	56 130 815	10 422 163	17 397 414	16 324 000	0	0
15	CorC Management: CAS Contingency Insurance Provision	CPX/0001239	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	150 000	150 000	150 000
16	CorC Management: Computers: Additional	CPX/0000047	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	55 000	55 000	55 000
17	CorC Management: Furniture: Additional	CPX/0003903	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	58 000	53 000	53 000
18	Executive Support: Computers: Additional	CPX/0000030	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	90 000	90 000	90 000
19	Executive Support: Furniture: Additional	CPX/0000031	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	63 000	63 000	63 000
20	Executive Support: Office Equipment: Additional	CPX/0000053	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	40 500	40 500	40 500
21	Executive Support: Replacement of computers	CPX/0000034	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	135 000	135 000	135 000
22	Executive Support: Replacement of Equipment	CPX/0000035	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	94 500	94 500	94 500
23	Executive Support: Replacement of furniture	CPX/0000036	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	27 000	27 000	27 000
24	Councillor & Sub Council Support: Furniture and Equipment	CPX/0005211	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	295 400	295 400	295 400
25	Councillor & Sub Council Support: Furniture, Tools & Equipment: Additional	CPX/0003051	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	1 229 617	1 229 617	1 229 617
26	Councillor & Sub Council Support: Ward Allocations 1415 - Subcouncil 17	CPX.0001917	4.2	N	Community	Community halls	-33.98462521; 18.50160145	0	0	0	3 469	0	0
27	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 10	CPX.0007446	4.2	N	Community	Community halls	-34.04344; 18.65721	0	0	0	2 034	0	0
28	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 13	CPX.0007463	4.2	N	Community	Community halls	-34.006088; 18.597026	0	0	0	21 434	0	0
29	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 18	CPX.0007420	4.2	N	Community	Community halls	-34.034459; 18.528419	0	0	0	27 147	0	0
30	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 20	CPX.0007414	4.2	N	Community	Community halls	-34.031391; 18.439732	0	0	0	9 299	0	0
31	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 21	CPX.0005679	4.2	N	Community	Community halls	-33.968504; 18.695312	0	0	0	48	0	0
32	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 24	CPX.0007418	4.2	N	Community	Community halls	-34.055099; 18.700891	0	0	0	1 774	0	0
33	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 3	CPX.0007452	4.2	N	Community	Community halls	-33.87117; 18.603565	0	0	0	1 263	0	0
34	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 6	CPX.0007454	4.2	N	Community	Community halls	-33.920005; 18.623255	0	0	0	1 227	0	0
35	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 7	CPX.0007457	4.2	N	Community	Community halls	-33.746375; 18.669293	0	0	0	957	0	0
36	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 8	CPX.0007444	4.2	N	Community	Community halls	-34.120576; 18.9048	0	0	0	368	0	0
37	Councillor & Sub Council Support: Ward Allocations 1617 - Subcouncil 14	CPX.0007806	4.2	N	Community	Other	-33.98713; 18.576036	0	0	0	80 000	0	0
38	Councillor & Sub Council Support: Ward Allocations: FY2017	CPX.0003114	4.2	N	Community	Community halls	-33.89079226; 18.5949097	0	0	0	3 500 000	0	0
39	Councillor & Sub Council Support: Ward Allocations: FY2018	CPX.0005226	4.2	N	Community	Community halls	-33.89079226; 18.5949097	0	0	0	0	33 000 000	0
40	Councillor & Sub Council Support: Ward Allocations: FY2019	CPX.0005230	4.2	N	Community	Community halls	-33.89079226; 18.5949097	0	0	0	0	0	33 000 000
41	Councillor & Sub Council Support: Ward Committee Project	CPX/0000075	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	250 000	250 000	250 000
42	Internal Audit: Computer hardware- Replacement	CPX/0003045	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	111 444	116 444	121 444
43	Internal Audit: Furniture & Equipment - Replacement	CPX/0003049	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	20 000	15 000	10 000
44	Forensics, Ethics & Integrity: Furniture: Additional	CPX/0002988	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	50 000	50 000	50 000
45	Forensics, Ethics & Integrity: Replacement of computers	CPX/0003097	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	50 000	50 000	50 000
46	Forensics, Ethics & Integrity: Replacement of Equipment	CPX/0003099	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	50 000	50 000	50 000
47	IDP & Organisational Performance Mngmt: Replacement of computers	CPX/0000057	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	90 000	100 000	150 000
48	IDP & Organisational Performance Mngmt: Replacement of Equipment	CPX/0000058	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	60 000	60 000	0
49	IDP & Organisational Performance Mngmt: Replacement of furniture	CPX/0000059	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	40 000	30 000	40 000
50	Legal Services: Furniture and Equipment: Replacement	CPX/0000039	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	110 000	110 000	110 000
51	Legal Services: IT Equipment: Additional	CPX/0000040	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	55 000	55 000	55 000
52	Legal Services: IT Equipment: Replacement	CPX/0000041	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	150 000	150 000	150 000
53	Legal Services: Office Furniture, Equipment: Additional	CPX/0000092	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	20 000	20 000	20 000
54	Ombudsman: Computers: Additional	CPX/0000070	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	86 000	30 000	20 000
55	Ombudsman: Furniture Additional	CPX/0000071	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	20 000	20 000	40 000
56	Ombudsman: Office Equipment: Additional	CPX/0000104	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	20 000	50 000	20 000
57	Ombudsman: Replacement of computers	CPX/0000106	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	20 000	30 000	40 000
58	Ombudsman: Replacement of Equipment	CPX/0000080	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	20 000	26 000	50 000
59	Ombudsman: Replacement of furniture	CPX/0000081	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	10 000	20 000	6 000

60	Integrated Risk Management: Computer Equipment Replacement	CPX/0000026	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	45 000	50 000	55 000
61	Integrated Risk Management: Office Equipment - Replacement	CPX/0005207	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	10 000	0	0
62	CorC Management: Corp contingency provision - Insurance	CPX/0000870	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000
63	CorC Management: IT Equipment	CPX/0000871	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	101 500	96 500	96 500
64	Finance: CorC: Furniture, Fittings and Equipment	CPX/0000902	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	55 000	70 000	55 000
65	Specialised Technical Services: Bluedowns: New Court on Council Land	CPX.0007778	5.2	Y	Other assets	Civic Land and Buildings	-33.96338371; 18.71534262	6 754 734	0	0	2 000 000	4 754 734	0
66	Specialised Technical Services: Facilities Management Infrastructure	CPX/0000923	1.2	N	Other assets	Civic Land and Buildings	-33.94338611; 18.41517718	0	5 065 409	3 270 000	11 012 968	24 500 000	5 800 000
67	Specialised Technical Services: FM BM Equipment	CPX/0000922	5.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	250 000	250 000	250 000
68	Specialised Technical Services: FM Structural Rehabilitation	CPX/0000924	1.2	Y	Other assets	Civic Land and Buildings	-33.94338611; 18.41517718	329 647 284	39 990 248	35 000 000	40 000 000	30 000 000	34 853 210
69	Specialised Technical Services: FS Replacement Plant	CPX/0000926	1.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	1 300 000	1 300 000	1 300 000
70	Specialised Technical Services: FS Replacement Vehicles	CPX/0000903	1.3	N	Other assets	General vehicles	-33.89079226; 18.5949097	0	0	0	16 950 719	10 000 000	12 440 719
71	Specialised Technical Services: Furniture & Equipment	CPX/0000904	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	571 747	571 747	571 747
72	Specialised Technical Services: Furniture and Equipment	CPX/0000890	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	75 000	155 250	275 000
73	Specialised Technical Services: IT Equipment	CPX/0000813	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	85 000	85 000	85 000
74	Specialised Technical Services: IT Equipment	CPX/0000905	1.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	806 622	806 622	806 622
75	Specialised Technical Services: Lentegeur: Relocate MitchellsPlain Court	CPX.0007780	5.2	Y	Other assets	Civic Land and Buildings	-34.02465176; 18.61748992	2 000 000	0	0	500 000	1 500 000	0
76	Specialised Technical Services: Plant & Equipment	CPX/0000906	1.3	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	50 000	50 000	50 000
77	Specialised Technical Services: Printing Equipment	CPX/0000814	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	0	22 900	200 000
78	Specialised Technical Services: Strand Concourse Reloc City Hall Court	CPX.0007777	5.2	Y	Other assets	Civic Land and Buildings	-33.94338611; 18.41517718	5 449 916	0	0	2 724 958	2 724 958	0
79	Specialised Technical Services: Wynberg: Renovate 2 Flr Council Building	CPX.0007779	5.2	Y	Other assets	Civic Land and Buildings	-34.01212251; 18.4961849	6 052 185	0	0	2 000 000	4 052 185	0
80	Employment Equity: Computer equipment	CPX/0000917	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	20 000	20 000	20 000
81	Employment Equity: Furniture, Fittings and Equipment	CPX/0000918	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	20 000	20 000	20 000
82	Customer Relations: Furniture, Fittings and Equipment	CPX/0000919	4.1	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	90 000	90 000	90 000
83	Customer Relations: IT Equipment	CPX/0000920	4.1	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	400 000	400 000	400 000
84	Human Resources: e-HR	C10.12114	5.2	Y	Other assets	Computers - hardware/equipment	-33.94338611; 18.41517718	21 392 671	1 799 006	1 800 000	1 800 000	1 800 000	1 800 000
85	Human Resources: Furniture, Fittings and Equipment	CPX/0000933	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	240 000	240 000	240 000
86	Human Resources: IT Equipment	CPX/0000888	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	625 000	625 000	625 000
87	Information Systems & Technology: Business Continuity	CPX/0000927	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	2 500 000	2 500 000	2 500 000
88	Information Systems & Technology: Computers and Equipment: Replacement	CPX/0000929	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	250 000	250 000	250 000
89	Information Systems & Technology: Corporate Reporting System	C11.16624	1.2	Y	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	20 856 225	1 999 157	2 000 000	2 000 000	2 000 000	2 000 000
90	Information Systems & Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	1.2	Y	Various	Various	-33.89079226; 18.5949097	1 728 656 233	133 046 303	185 069 821	222 850 000	222 850 000	222 850 000
91	Information Systems & Technology: Data Storage- Security & Accessibility	CPX/0000942	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000
92	Information Systems & Technology: Digital Inclusion Project	CPX/0003126	1.2	Y	Various	Various	-33.89079226; 18.5949097	103 449 741	58 655 255	37 794 485	7 000 000	0	0
93	Information Systems & Technology: Enterprise monitoring & mgt solution	CPX/0000907	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	15 000 000	15 000 000	15 000 000
94	Information Systems & Technology: ERP Annual Capacity Growth	CPX/0000908	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000
95	Information Systems & Technology: ERP Annual Disaster Recovery Growth	CPX/0000909	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000
96	Information Systems & Technology: ERP Business Systems	CPX/0000910	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	12 000 000	12 000 000	12 000 000
97	Information Systems & Technology: ERP Hardware Replacement	CPX/0000881	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	2 000 000	2 000 000	2 000 000
98	Information Systems & Technology: Extension of Smart City Strategy	CPX/0000912	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	1 500 000	1 500 000	1 500 000
99	Information Systems & Technology: Furniture and Fittings: Replacement	CPX/0000914	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	100 000	100 000	100 000
100	Information Systems & Technology: Microsoft Infrastructure Services	CPX/0000915	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	6 000 000	6 000 000	6 000 000
101	Information Systems & Technology: Microsoft Systems	CPX/0000310	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	4 907 063	5 000 000	5 000 000	5 000 000	5 000 000
102	Information Systems & Technology: Network Upgrade Underserviced Areas	CPX/0000311	1.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	5 000 000	5 000 000	5 000 000
103	Information Systems & Technology: Renewal Back-end IT infrastructure	CPX/0000362	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000
104	Information Systems & Technology: Renewal Back-end Network Infrastructure	CPX/0000364	1.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	1 500 000	1 500 000	1 500 000
105	Development Information & GIS: Aerial Photography	CPX/0000372	3.4	N	Community	Social rental housing	-33.89079226; 18.5949097	0	0	0	1 200 000	1 200 000	1 400 000
106	Development Information & GIS: Furniture and Equipment	CPX/0008103	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	515 000	315 000	315 000
107	Development Information & GIS: GIS and IT equipment	CPX/0000374	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	400 000	400 000	200 000
108	Development Information & GIS: IT Equipment	CPX/0000631	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	25 000	25 000	25 000
109	Development Information & GIS: Office Furniture	CPX/0000375	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	40 000	40 000	40 000
110	Occupational Health, Safety & Wellness: Furniture and Equipment	CPX/0000376	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	45 000	45 000	45 000
111	Occupational Health, Safety & Wellness: IT Equipment	CPX/0000897	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	90 000	55 000	55 000
112	Occupational Health, Safety & Wellness: Replacement of Equipment	CPX/0000898	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	40 000	75 000	75 000
113	Utility Services Support: Computer equipment	CPX/0000442	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	70 000	70 000	70 000
114	Utility Services Support: Furniture Fittings and Equipment	CPX/0000443	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	40 000	40 000	40 000
115	Utility Services Support: USS contingency provision - Insurance	CPX/0000445	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	30 000	30 000	30 000
116	Cape Town Electricity: Atlantis Industrial New Main Substation	C16.84070	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.62059815; 18.51158188	115 556 009	5 375 793	66 506 716	40 924 700	0	0

117	Cape Town Electricity: Bellville South Main Substation Upgrade	CPX.0004793	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.92547217; 18.64455537	74 944 900	0	0	0	38 096 300	36 848 600
118	Cape Town Electricity: Bofors Main Substation Upgrade	C15.84079	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	98 024 586	38 759 350	51 990 200	4 700 000	0	0
119	Cape Town Electricity: Communication Equipment	CPX/0000475	5.3	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	1 500 000	1 500 000	1 500 000
120	Cape Town Electricity: Computer equipment	CPX/0000476	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	4 250 000	4 000 000	4 000 000
121	Cape Town Electricity: Electricity Demand Side Management	CPX/0008119	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	3 900 000	3 100 000	0
122	Cape Town Electricity: Electricity Facilities	CPX/0000461	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-34.11270714; 18.37191822	0	6 604 447	29 785 840	185 122 400	44 790 400	12 000 000
123	Cape Town Electricity: Electricity Facilities: Bloemhof Network Control Centre	CPX.0001558	1.2	Y	Other assets	Other Buildings	-33.89219482; 18.65606494	92 917 234	6 413 934	1 050 000	85 453 300	0	0
124	Cape Town Electricity: Electricity Facilities: Bloemhof: Stores Upgrade	C14.84076	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.89219482; 18.65606494	82 604 974	858 608	6 973 158	62 930 800	6 396 100	0
125	Cape Town Electricity: Electricity Facilities: City Depot CBD - New	C13.84076	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.94338611; 18.41517718	171 904 801	3 866 275	21 585 220	118 226 900	12 450 400	0
126	Cape Town Electricity: Electricity Facilities: Ndabeni: Facilities Rearrangement	CPX.0007552	1.2	Y	Other assets	Other Buildings	-33.9342127; 18.51148979	200 000 000	0	0	0	0	60 000 000
127	Cape Town Electricity: Electricity Facilities: Retreat Depot - Replace. for Muizenberg	C08.84049	1.2	Y	Other assets	Civic Land and Buildings	-34.04792373; 18.47709836	56 734 868	3 927 887	0	46 303 000	0	0
128	Cape Town Electricity: Electricity Generation	CPX/0000553	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-34.13863581; 18.91131194	0	0	0	12 100 000	5 600 000	0
129	Cape Town Electricity: Electricity Generation: Steenbras: Refurbishment of Main Plant	C14.84071	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-34.13863581; 18.91131194	190 000 000	0	0	10 000 000	40 000 000	45 000 000
130	Cape Town Electricity: Electrification	CPX/0000477	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	55 500 000	61 000 000	66 000 000
131	Cape Town Electricity: Electrification - Backyarders	CPX/0007962	3.4	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	50 000 000	50 000 000	50 000 000
132	Cape Town Electricity: ES Contingency Provision - Insurance	CPX/0003302	5.3	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000
133	Cape Town Electricity: Grassy Park HV Network Rearrangement	CPX.0003622	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-34.04041528; 18.51123689	100 000 000	0	0	0	75 000 000	25 000 000
134	Cape Town Electricity: Grassy Park Main Substation Upgrade	CPX.0003579	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-34.04041528; 18.51123689	50 000 000	0	0	0	50 000 000	0
135	Cape Town Electricity: Grosvenor Main Substation Upgrade	CPX.0003515	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.54855987; 18.43897353	23 000 000	0	1 951 200	19 548 800	1 500 000	0
136	Cape Town Electricity: HV Cables	CPX/0000544	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	2 854 897	3 650 000	16 000 000	1 000 000	500 000
137	Cape Town Electricity: HV Substation gate and fence replacement	CPX.0005184	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	1 410 000	0	1 070 197	250 000	0	0
138	Cape Town Electricity: HV Substation ground surfacing	CPX/0000546	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	1 000 000	2 500 000	1 500 000
139	Cape Town Electricity: HV Substations	CPX/0000562	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.94034189; 18.45433812	0	0	371 549	22 250 000	1 400 000	0
140	Cape Town Electricity: Install street lights in Cekeca Street	CPX.0007294	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04228897; 18.70394334	200 000	0	0	200 000	0	0
141	Cape Town Electricity: Install street lights in Hlikihla Street	CPX.0007295	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04020402; 18.69725215	74 000	0	0	74 000	0	0
142	Cape Town Electricity: Install street lights in Hlomela Street	CPX.0007296	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04020402; 18.69725215	43 000	0	0	43 000	0	0
143	Cape Town Electricity: Install street lights in Hlonto Street	CPX.0007297	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04020402; 18.69725215	120 000	0	0	120 000	0	0
144	Cape Town Electricity: Install street lights in Qhekezana St	CPX.0007261	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04228897; 18.70394334	180 000	0	0	180 000	0	0
145	Cape Town Electricity: Installation of Lighting in Radloff Park	CPX.0007352	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.05169537; 18.89610448	20 000	0	0	20 000	0	0
146	Cape Town Electricity: Installation of lighting in Ward 40	CPX.0007293	1.2	Y	Infrastructure - Electricity	Street Lighting	-33.97403367; 18.57401651	40 000	0	0	40 000	0	0
147	Cape Town Electricity: Installation of Street Lights in Ward 99	CPX.0007353	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04601394; 18.64718809	13 000	0	0	13 000	0	0
148	Cape Town Electricity: Mechanical Plant	CPX/0000563	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	2 600 000	1 500 000	200 000
149	Cape Town Electricity: Metering Replacement	CPX/0000572	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	2 000 000	3 000 000	3 000 000
150	Cape Town Electricity: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-34.04344; 18.65721	7 000 000	0	0	0	7 000 000	0
151	Cape Town Electricity: Mitchells Plain Intake Erica Integration	CPX.0003621	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-34.01662244; 18.59975877	5 000 000	0	0	0	5 000 000	0
152	Cape Town Electricity: MV Switchgear Refurbishment	CPX/0000573	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	85 500 000	80 000 000	83 000 000
153	Cape Town Electricity: MV System Infrastructure	CPX/0000530	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	134 400 000	115 000 000	135 100 000
154	Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2	C15.84081	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.89219482; 18.65606494	93 571 808	9 924 807	30 000 000	51 544 300	0	0
155	Cape Town Electricity: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.89219482; 18.65606494	150 000 000	0	0	0	30 000 000	120 000 000
156	Cape Town Electricity: Oakland City New Main Substation	CPX.0004794	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-34.03546455; 18.5514152	155 000 000	0	0	0	0	65 000 000
157	Cape Town Electricity: Observatory Main Substation Upgrade	C16.84073	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	66 893 700	0	5 305 100	64 144 900	0	0
158	Cape Town Electricity: Office Equipment & Furniture	CPX/0000536	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	3 250 000	1 750 000	1 750 000
159	Cape Town Electricity: OH Line Refurbishment	CPX/0000537	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	1 554 956	1 730 000	28 450 000	1 660 000	12 000 000
160	Cape Town Electricity: Outage Management System	C12.84078	1.2	Y	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	78 822 172	15 917 080	9 459 600	4 500 000	25 600 000	4 500 000
161	Cape Town Electricity: Overhead enclosure fencing	CPX.0007506	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	1 745 000	0	0	300 000	320 000	350 000
162	Cape Town Electricity: Plattekloof - N1 Reinforcement	C10.84032	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.90451062; 18.55423823	84 592 747	28 872 703	40 290 500	10 110 700	0	0
163	Cape Town Electricity: PQ System Expansion	CPX/0000449	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	725 000	800 000	850 000
164	Cape Town Electricity: Prepayment Meter Replacement	CPX/0000450	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	22 000 000	24 000 000	26 000 000
165	Cape Town Electricity: Prepayment Vending System	CPX/0000398	1.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	1 500 000	8 000 000	3 000 000
166	Cape Town Electricity: Protect Comm Wide Area Network Expansion	CPX/0000399	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	650 000	700 000	750 000
167	Cape Town Electricity: Safety equipment	CPX/0000452	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	650 000	650 000	650 000
168	Cape Town Electricity: Security Equipment	CPX/0000472	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	17 000 000	18 000 000	19 000 000
169	Cape Town Electricity: Service Connections	CPX/0000473	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	72 900 000	74 600 000	78 200 000
170	Cape Town Electricity: Service Connections East	CPX/0000462	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	7 500 000	8 000 000	8 500 000
171	Cape Town Electricity: Service Connections North	CPX/0000463	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	6 000 000	6 500 000	7 000 000
172	Cape Town Electricity: Service Connections South	CPX/0000464	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	10 500 000	11 000 000	11 500 000
173	Cape Town Electricity: Street Lighting	CPX/0008118	1.2	N	Infrastructure - Electricity	Street Lighting	-33.89079226; 18.5949097	0	0	0	65 800 000	67 800 000	70 000 000
174	Cape Town Electricity: Substation Fencing - East	CPX/0000486	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	3 800 000	4 200 000	4 200 000
175	Cape Town Electricity: Substation Fencing - North	CPX/0000485	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	7 500 000	7 000 000	8 000 000
176	Cape Town Electricity: Substation Fencing - South	CPX/0000484	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	10 000 000	8 000 000	10 000 000
177	Cape Town Electricity: Substation Protection Replacement	CPX/0000493	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	5 000 000	5 500 000	6 000 000
178	Cape Town Electricity: Supervisory Control & Data Acquisition (SCADA)	CPX/0000453	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	3 211 431	2 791 160	4 300 000	4 300 000	5 000 000
179	Cape Town Electricity: System Equipment Replacement: East	CPX/0000407	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	38 000 000	40 000 000	42 000 000

180	Cape Town Electricity: System Equipment Replacement: North	CPX/0000408	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	65 000 000	65 000 000	75 000 000
181	Cape Town Electricity: System Equipment Replacement: South	CPX/0000454	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	55 000 000	45 000 000	60 000 000
182	Cape Town Electricity: Telecommunication Infrastructure	CPX/0000455	1.2	N	Infrastructure - Electricity	Transmission & Reticulation	-33.89079226; 18.5949097	0	0	0	13 750 000	16 000 000	17 350 000
183	Cape Town Electricity: Test Equipment	CPX/0000466	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	7 500 000	7 500 000	7 500 000
184	Cape Town Electricity: Tools & Equipment	CPX/0000467	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	3 250 000	3 250 000	3 250 000
185	Cape Town Electricity: Tygerberg Hospital SS Upgrade	CPX.0003620	1.2	Y	Infrastructure - Electricity	Transmission & Reticulation	-33.91111568; 18.61749881	32 430 000	0	9 503 100	22 926 900	0	0
186	Cape Town Electricity: Vehicles	CPX/0000487	5.3	N	Other assets	General vehicles	-33.89079226; 18.5949097	0	0	0	37 500 000	31 875 000	30 500 000
187	Solid Waste Management: Acquisition of Small Generators	CPX.0008083	1.2	Y	Other assets	Plant & equipment	-33.89079226; 18.5949097	800 000	0	0	800 000	0	0
188	Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	1.2	Y	Infrastructure Other	Waste Management	-33.89079226; 18.5949097	91 000 000	0	0	0	1 000 000	90 000 000
189	Solid Waste Management: Development of landfill infrastructure	CPX/0007912	1.2	N	Infrastructure Other	Waste Management	-33.89079226; 18.5949097	0	0	0	72 300 000	34 200 000	42 900 000
190	Solid Waste Management: Development of Transfer Stations	CPX/0007846	1.2	N	Infrastructure Other	Waste Management	-34.04601394; 18.64718809	0	0	0	7 750 000	10 500 000	57 000 000
191	Solid Waste Management: Drop-off Facilities	CPX/0004648	1.2	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	27 700 000	38 450 000	20 506 000
192	Solid Waste Management: Furniture & Equipment: Add - Rates	CPX/0000488	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	432 141	453 748	476 436
193	Solid Waste Management: Furniture & Equipment: Add - Tariff	CPX/0000489	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	173 642	182 326	191 442
194	Solid Waste Management: Mechanical Equipment: Additional	CPX/0000490	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	50 000	50 000	50 000
195	Solid Waste Management: Plant & Vehicles: Replacement	CPX/0000411	1.2	N	Other assets	Specialised vehicles	-33.89079226; 18.5949097	0	0	0	86 266 720	59 000 000	59 000 000
196	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	1.2	Y	Other assets	Other Land	-33.89079226; 18.5949097	100 000 000	0	0	0	100 000 000	0
197	Solid Waste Management: Shipping Containers	CPX/0000504	3.4	N	Infrastructure Other	Waste Management	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000
198	Solid Waste Management: SW Contingency provision: Insurance	CPX/0000456	5.3	N	Other assets	Specialised vehicles	-33.89079226; 18.5949097	0	0	0	4 000 000	4 000 000	4 000 000
199	Solid Waste Management: Trunk Radios	CPX/0000494	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	400 000	400 000	400 000
200	Solid Waste Management: Upgrading Solid Waste facilities	CPX/0000458	1.2	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	33 418 000	37 370 000	19 815 000
201	Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	1.2	Y	Infrastructure Other	Waste Management	-33.76115342; 18.533217	55 000 000	0	0	1 500 000	21 500 000	32 000 000
202	Solid Waste Management: Waste Info & Infrastructure	CPX/0000459	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	1 700 000	1 250 000	1 250 000
203	Water & Sanitation: Acquisition & Commissioning of large Gen	CPX/0005991	1.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	47 881 796	191 149 954	0	0
204	Water & Sanitation: Acquisition & Registration & Servitude	CPX/0006476	1.2	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	6 105 000	100 000	100 000
205	Water & Sanitation: Additional Resources Desalination Reclai	CPX/0000478	1.3	Y	Infrastructure - Water	Dams & Reservoirs	-33.89079226; 18.5949097	3 520 000 000	0	0	0	0	20 000 000
206	Water & Sanitation: Admin,storage and mess upgrading	CPX.0004962	5.3	Y	Other assets	Other Buildings	-34.23254482; 18.41773038	22 600 000	0	3 430 714	1 000 000	2 000 000	4 000 000
207	Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.95876661; 18.52063087	771 500 000	0	500 000	10 000 000	36 000 000	84 000 000
208	Water & Sanitation: Bardale upgrade sewers	C16.86015	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.99581959; 18.67546307	6 000 000	0	0	250 000	3 750 000	0
209	Water & Sanitation: Bellville WWTW	CPX/0000512	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.92547217; 18.64455537	370 000 000	0	0	60 500 000	36 000 000	44 000 000
210	Water & Sanitation: BlacMac Sewer: Upgrade sewer diversion	C12.86090	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.89079226; 18.5949097	100 000 000	0	0	5 500 000	0	0
211	Water & Sanitation: Borchards Quarry WWTW	CPX/0000471	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.96218645; 18.57579763	273 979 779	13 372 513	49 400 000	50 000 000	59 500 000	65 000 000
212	Water & Sanitation: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.85584555; 18.51483658	100 000 000	0	0	0	500 000	39 000 000
213	Water & Sanitation: Bulk Sewer (Housing Projects)	CPX/0000522	1.2	N	Infrastructure - Sanitation	Reticulation	-33.89079226; 18.5949097	0	0	0	11 513 312	2 500 000	5 000 000
214	Water & Sanitation: Bulk Water (Housing Projects)	CPX/0000523	1.2	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	16 720 000	1 938 000	5 000 000
215	Water & Sanitation: Bulk Water Augmentation Scheme	CPX/0000524	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.89079226; 18.5949097	2 678 001 759	11 389 829	55 761 864	32 769 000	67 100 000	92 200 000
216	Water & Sanitation: Bulk Water Infrastructure Replacement	CPX/0000491	1.2	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	20 000 000	20 000 000	26 000 000
217	Water & Sanitation: Completion of Cape Flats III Bulk Sewer	CPX/0008116	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.95876661; 18.52063087	388 628 391	647 699	121 189 903	112 925 901	30 000 000	4 000 000
218	Water & Sanitation: Cape Flats Rehabilitation	CPX/0000532	1.2	N	Infrastructure - Sanitation	Reticulation	-33.89079226; 18.5949097	0	0	0	500 000	19 500 000	20 000 000
219	Water & Sanitation: Cape Flats WWTW-Refurbish various struct	CPX/0000533	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.983044; 18.520397	300 000 000	15 114 274	18 487 327	40 000 000	16 000 000	32 000 000
220	Water & Sanitation: Construction of new Head Office	CPX/0000535	5.3	Y	Other assets	Civic Land and Buildings	-33.91008177; 18.57871983	294 984 374	4 047 329	17 229 289	124 870 646	83 131 727	64 768 338
221	Water & Sanitation: Contermanskloof Reservoir	CPX/0003850	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.73989173; 18.48009036	214 377 091	3 334 819	250 000	108 800 000	57 600 000	992 000
222	Water & Sanitation: Development of Additional Infrastructure	CPX/0000500	1.2	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	21 821 000	19 500 000	38 534 000
223	Water & Sanitation: District Six Cape Town-Sewer	CPX.0003956	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.94034189; 18.45433812	300 000	0	0	300 000	0	0
224	Water & Sanitation: District Six Cape Town-Water	CPX.0003955	1.2	Y	Infrastructure - Water	Reticulation	-33.94034189; 18.45433812	940 000	0	0	940 000	0	0
225	Water & Sanitation: Diversion Du Noon Sewer	CPX.0007376	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.76115342; 18.533217	1 000 000	0	0	0	0	1 000 000
226	Water & Sanitation: EAM Depot Realignment - 5 Nodal System	CPX/0000505	5.3	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	17 041 068	34 651 526	20 000 000	20 000 000	0
227	Water & Sanitation: Energy Efficiency & Demand Side Manageme	CPX/0004093	1.3	N	Infrastructure - Water	Water purification	-33.89079226; 18.5949097	0	0	0	10 500 000	5 500 000	0
228	Water & Sanitation: Expansion of WWTW	CPX/0000692	1.2	N	Infrastructure - Sanitation	Sewerage purification	-33.89079226; 18.5949097	0	0	0	0	0	6 700 000
229	Water & Sanitation: Fast Lab Project	CPX.0007140	1.1	Y	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	1 750 000	0	0	1 000 000	0	0
230	Water & Sanitation: Furniture & Equipment: Additional	CPX/0000542	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	2 500 000	8 500 000	500 000
231	Water & Sanitation: Furniture,Tools & Equip: Additional WWTW	CPX/0000515	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	300 000	300 000	0
232	Water & Sanitation: Gordons Bay Beach Front Sewer	CPX.0007411	1.2	Y	Infrastructure - Sanitation	Reticulation	-34.13863581; 18.91131194	8 000 000	0	0	0	0	5 800 000
233	Water & Sanitation: Gordons Bay WWTW-Improvements	C10.86018	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.13863581; 18.91131194	18 950 000	0	16 150 000	500 000	1 000 000	0
234	Water & Sanitation: Gugulethu Flume and Rail Crossing	CPX.0007378	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.97403367; 18.57401651	500 000	0	0	0	0	500 000
235	Water & Sanitation: Harmony Park	CPX.0007380	1.1	Y	Infrastructure - Sanitation	Reticulation	-34.13863581; 18.91131194	2 500 000	0	0	0	0	2 500 000
236	Water & Sanitation: Hillary Close Sewer	CPX.0007402	1.2	Y	Infrastructure - Sanitation	Reticulation	-34.05169537; 18.89610448	1 500 000	0	0	0	0	1 500 000
237	Water & Sanitation: Informal Settlements Sanitation Installa	CPX/0000521	3.4	N	Infrastructure - Sanitation	Reticulation	-33.89079226; 18.5949097	0	0	0	15 000 000	23 000 000	20 000 000
238	Water & Sanitation: Informal settlements water Installations	CPX/0000525	3.4	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	4 000 000	4 000 000	4 000 000
239	Water & Sanitation: Infrastructure Replace/Refurbish - WWTW	CPX/0000527	1.2	N	Infrastructure - Sanitation	Sewerage purification	-33.89079226; 18.5949097	0	0	0	14 110 000	10 200 000	15 000 000
240	Water & Sanitation: IT:System, Infrastructure Equipment	CPX/0000528	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	25 000 000	24 000 000	8 000 000
241	Water & Sanitation: Kraaifontein Wastewater Treatment Works	C06.30147	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.83373431; 18.68599511	50 866 086	0	0	3 000 000	0	0
242	Water & Sanitation: Laboratory Equipment: Additional	CPX/0000654	3.5	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	3 500 000	4 750 000	3 500 000
243	Water & Sanitation: Laboratory Extension SANS	CPX.0001834	3.5	Y	Other assets	Plant & equipment	-33.95876661; 18.52063087	22 850 000	0	0	12 500 000	10 350 000	0
244	Water & Sanitation: Macassar WWTW Extension	CPX/0000639	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.0531308; 18.74901804	400 000 000	0	0	5 000 000	55 050 000	73 650 000

245	Water & Sanitation: Main Rd Clovelly Simonstown	CPX.0007405	1.2	Y	Infrastructure - Sanitation	Reticulation	-34.10795434; 18.45397889	12 000 000	0	0	0	0	8 000 000
246	Water & Sanitation: Melkbos WWTW-Effluent Disinfection	C14.86043	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.73989173; 18.48009036	50 000 000	300 000	1 500 000	10 000 000	0	0
247	Water & Sanitation: Meter Replacement Programme	CPX/0000682	1.2	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	162 300 000	190 000 000	190 000 000
248	Water & Sanitation: Mitchells Plain WWTW	CPX/0000683	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.07290168; 18.57700024	164 509 766	42 573 798	64 054 951	12 000 000	0	0
249	Water & Sanitation: Mitchells Plain WWTW Phase 2	CPX/0000684	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.07290168; 18.57700024	225 221 564	9 921 564	35 275 150	38 500 000	10 800 000	2 000 000
250	Water & Sanitation: New Brakkloof Reservoir	CPX.0007407	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-34.23254482; 18.41773038	20 000 000	0	0	0	0	10 000 000
251	Water & Sanitation: Northern Regional Sludge Facility	CPX/0000694	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.76115342; 18.533217	900 000 000	0	0	10 500 000	66 270 000	88 785 490
252	Water & Sanitation: On-line effluent monitoring at all WWTW	C12.86053	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.89079226; 18.5949097	1 000 000	0	0	1 000 000	0	0
253	Water & Sanitation: OSEC (Electrolytic Chlorination Infr)	CPX/0003892	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.89079226; 18.5949097	91 129 323	23 594 922	9 600 000	1 500 000	2 000 000	11 350 000
254	Water & Sanitation: Peligrini Sewer Pumpstation Diversion	CPX.0007409	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.73989173; 18.48009036	7 500 000	0	0	0	0	3 000 000
255	Water & Sanitation: Penhill Sewer Installation	C14.86001	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.96338371; 18.71534262	18 000 000	589 084	3 797 000	1 000 000	0	0
256	Water & Sanitation: Philippi Collector Sewer	CPX/0000679	1.2	Y	Infrastructure - Sanitation	Reticulation	-34.07290168; 18.57700024	200 000 000	0	0	1 620 000	56 000 000	71 810 000
257	Water & Sanitation: Plant & Equipment Additional	CPX/0000680	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	500 000	500 000	750 000
258	Water & Sanitation: Potsdam WWTW - Extension	CPX/0000681	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.85584555; 18.51483658	800 000 000	3 010 900	1 500 000	8 000 000	54 650 000	42 000 000
259	Water & Sanitation: Pressure Management: COCT	CPX/0000702	1.3	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	20 000 000	20 000 000	23 430 000
260	Water & Sanitation: Refurbishment of Labs	CPX/0000706	3.5	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	400 000	0	300 000
261	Water & Sanitation: Regional resources development	CPX/0000712	5.3	N	Other assets	Other Buildings	-33.94572974; 18.64685329	0	5 104 385	4 000 000	2 000 000	2 000 000	2 000 000
262	Water & Sanitation: Rehab Outfall Sewers Pentz Sandrift m/qu	CPX/0000717	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.90470387; 18.47736596	72 552 420	2 996 980	35 105 000	20 000 000	0	0
263	Water & Sanitation: Repl & Upgr Sewerage Pump Stations	CPX/0000719	1.2	N	Various	Various	-33.89079226; 18.5949097	0	0	0	28 517 793	16 000 000	23 000 000
264	Water & Sanitation: Replace & Upgr Sewer City wide	CPX/0003838	1.2	N	Infrastructure - Sanitation	Reticulation	-33.89079226; 18.5949097	0	0	0	37 900 000	44 000 000	61 900 000
265	Water & Sanitation: Replace & Upgrade Water Network	CPX/0003861	1.2	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	36 700 000	46 552 135	51 000 000
266	Water & Sanitation: Replacement of Plant & Equipment	CPX/0000736	5.3	N	Various	Various	-33.89079226; 18.5949097	0	0	0	500 000	500 000	500 000
267	Water & Sanitation: Replacement of Vehicles	CPX/0000696	5.3	N	Other assets	General vehicles	-33.89079226; 18.5949097	0	0	0	100 000	5 000 000	0
268	Water & Sanitation: Rietvlei P/Station, R/Main Bottelary	C15.86045	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.8942522; 18.70466685	27 200 000	0	0	500 000	10 700 000	16 000 000
269	Water & Sanitation: Scottsdene WWTW	C12.86094	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.87183685; 18.71523176	41 485 409	475 000	3 782 200	13 000 000	0	2 000 000
270	Water & Sanitation: Sewer Projects as per Master Plan	CPX/0000700	1.2	N	Infrastructure - Sanitation	Reticulation	-33.89079226; 18.5949097	0	0	0	1 500 000	5 789 454	11 700 000
271	Water & Sanitation: Small Plant & Equip: Additional (Retic)	CPX/0000701	5.3	N	Various	Various	-33.89079226; 18.5949097	0	0	0	3 919 000	2 000 000	4 564 000
272	Water & Sanitation: Somerset West Bus. Park Main sewer	CPX/0000686	1.2	Y	Infrastructure - Sanitation	Reticulation	-34.0531308; 18.74901804	66 205 226	0	31 500 000	21 500 000	0	0
273	Water & Sanitation: Specialised equipment: Additional	CPX/0000689	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	4 000 000	3 500 000	3 500 000
274	Water & Sanitation: Spes Bona Reservoir 35 Ml	CPX/0000690	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.73691855; 18.66806092	50 275 892	942 892	14 000 000	13 000 000	13 000 000	0
275	Water & Sanitation: Steenbras Reservoir	CPX/0003894	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-34.13863581; 18.91131194	367 558 940	0	400 000	110 000	7 500 000	97 600 000
276	Water & Sanitation: Sundry Equip: Additional various WWTW	CPX/0000691	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	300 000	300 000	300 000
277	Water & Sanitation: Telemetry Automation	CPX/0000642	1.2	N	Infrastructure - Sanitation	Reticulation	-33.89079226; 18.5949097	0	0	0	3 000 000	1 000 000	3 000 000
278	Water & Sanitation: TOC Infrastructure Development	CPX/0000644	4.1	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	600 000	1 500 000	1 000 000
279	Water & Sanitation: Treated Effluent: Reuse & Inf Upgrades	CPX/0000668	1.3	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	20 000 000	20 000 000	20 000 000
280	Water & Sanitation: Upgrade Reservoirs City Wide	CPX/0004139	1.2	N	Infrastructure - Water	Dams & Reservoirs	-33.89079226; 18.5949097	0	0	0	4 000 000	4 000 000	4 000 000
281	Water & Sanitation: Vehicles, Plant Equip: Additional	CPX/0000671	5.3	N	Other assets	General vehicles	-33.89079226; 18.5949097	0	0	0	20 000 000	20 000 000	30 000 000
282	Water & Sanitation: Water Meters New Connections	CPX/0000672	1.2	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	21 000 000	20 500 000	24 000 000
283	Water & Sanitation: Water Projects as per Master Plan	CPX/0000673	1.2	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	2 000 000	2 000 000	6 000 000
284	Water & Sanitation: Water Supply at Baden Powell Dr to Khaye	C12.86082	1.2	Y	Infrastructure - Water	Reticulation	-34.06214259; 18.6130961	70 000 000	0	0	4 000 000	30 000 000	11 500 000
285	Water & Sanitation: Wesfleur WWTW-Capacity Extension USDG	C14.86044	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.54855987; 18.43897353	100 000 000	0	2 500 000	1 000 000	1 000 000	13 350 000
286	Water & Sanitation: West Beach S/Pumpstation and rising Main	C15.86046	1.2	Y	Infrastructure - Sanitation	Reticulation	-33.73989173; 18.48009036	35 980 630	480 630	2 000 000	27 500 000	0	0
287	Water & Sanitation: WS contingency provision - Insurance	CPX/0000627	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	500 000	500 000	750 000
288	Water & Sanitation: Zandvliet WWTW-Extension	CPX/0000628	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.0531308; 18.74901804	1 400 000 000	7 791 693	36 304 219	187 757 207	262 230 000	241 000 000
289	Water & Sanitation: Zevenwacht Reservoir and Network	C14.86059	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.96338371; 18.71534262	18 000 000	70 373	226 527	5 200 000	9 000 000	0
290	Water & Sanitation: Zone Metering & Valves	CPX/0000638	1.3	N	Infrastructure - Water	Reticulation	-33.89079226; 18.5949097	0	0	0	4 000 000	4 760 000	0
291	Service Regulation & Integration: CSS Contingency Provision - Insurance	CPX/0000392	4.2	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	300 000	300 000	300 000
292	Service Regulation & Integration: IT & Office Equipment: Additional	CPX/0004775	4.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	0	100 000	100 000
293	City Parks: Additional play equip Langeberg/Old Oak	CPX.0003296	4.2	Y	Community	Parks & gardens	-33.83373431; 18.68599511	140 000	0	0	0	100 000	40 000
294	City Parks: Atlantis Cemetery Upgrade	C09.94014	4.2	Y	Community	Cemeteries	-33.54855987; 18.43897353	11 676 314	45 542	3 682 183	0	1 000 000	0
295	City Parks: Bhunga Avenue Landscaping	CPX.0006821	4.2	Y	Community	Parks & gardens	-33.9342127; 18.51148979	100 000	0	0	100 000	0	0
296	City Parks: Boundary Fence Asmara Park Charlesville	CPX.0007232	4.2	Y	Community	Parks & gardens	-33.96218645; 18.57579763	100 000	0	0	100 000	0	0
297	City Parks: Brackenfell South: Outdoor Gym Greenbelt	CPX.0003279	4.2	Y	Other assets	Other Buildings	-33.8942522; 18.70466685	850 000	0	0	0	350 000	500 000
298	City Parks: Canal Upgrades - Subcouncil 15	CPX.0006842	4.2	Y	Community	Parks & gardens	-33.922294; 18.491305	110 000	0	0	110 000	0	0
299	City Parks: Cemetery Development - Professional Serv	CPX/0008106	4.2	N	Community	Cemeteries	-33.89079226; 18.5949097	0	0	0	500 000	500 000	0
300	City Parks: Company's Garden	C12.94008	4.2	Y	Community	Parks & gardens	-33.94338611; 18.41517718	6 065 823	105 823	926 000	250 000	1 550 000	1 700 000
301	City Parks: Construction of a Park in Zwelitsha	CPX.0006843	4.2	Y	Community	Parks & gardens	-34.06414819; 18.70684498	100 000	0	0	100 000	0	0
302	City Parks: Construction of Eyethu Play Park	CPX.0006844	4.2	Y	Community	Parks & gardens	-34.04324216; 18.67538139	500 000	0	0	500 000	0	0
303	City Parks: Delft Cemetery Development	C11.94075	4.2	Y	Community	Cemeteries	-33.97765806; 18.62708879	16 376 491	351 672	2 168 615	5 846 981	2 500 000	0
304	City Parks: Depot Upgrades	CPX/0001055	4.2	N	Community	Parks & gardens	-33.89079226; 18.5949097	0	0	0	0	0	100 000
305	City Parks: Dev. DistrictPark: Zoo Park Kraaifontein	C09.94004	4.2	Y	Community	Parks & gardens	-33.83373431; 18.68599511	549 934	0	0	250 000	0	0
306	City Parks: Develop Districtpark: Jack Muller,Bellvi	C09.94007	4.2	Y	Community	Parks & gardens	-33.89402701; 18.60209945	11 683 122	299 978	1 000 000	500 000	700 000	1 000 000
307	City Parks: Develop Metro South-East Cemetery	C06.00282	4.2	Y	Community	Cemeteries	-34.01848938; 18.70623743	6 480 790	0	100 000	3 000 000	3 000 000	0
308	City Parks: Development of new Depot for Strand Park	C14.94122	4.2	Y	Community	Parks & gardens	-34.10402918; 18.83445991	1 795 988	384 019	1 211 968	200 000	0	0
309	City Parks: Development of new parks in Cross Roads	CPX.0006845	4.2	Y	Community	Parks & gardens	-33.99326688; 18.60113582	400 000	0	0	400 000	0	0
310	City Parks: Development of Park - Sweethomes Park	CPX.0003463	4.2	Y	Community	Parks & gardens	-34.03546455; 18.5514152	700 000	0	0	500 000	100 000	0
311	City Parks: Development of POS South of N1	CPX.0007233	4.2	Y	Community	Parks & gardens	-33.89219482; 18.65606494	30 000	0	0	30 000	0	0
312	City Parks: District Park NY10	C14.94127	4.2	Y	Community	Parks & gardens	-33.98226295; 18.55845847	2 549 900	0	50 000	1 000 000	500 000	0
313	City Parks: Drip irrigation for trees in Plattekloof	CPX.0003328	4.2	Y	Other assets	Other Buildings	-33.87865403; 18.57003359	500 000	0	0	250 000	250 000	0
314	City Parks: Establishing a Food Garden Albow Gardens	CPX.0006846	4.2	Y	Community	Parks & gardens	-33.90470387; 18.47736596	15 000	0	0	15 000	0	0
315	City Parks: Establishment of Legacy Park The Leagues	CPX.0007397	4.2	Y	Community	Parks & gardens	-34.01662244; 18.59975877	300 000	0	0	300 000	0	0
316	City Parks: Fencing & Construct Park in Ward 92	CPX.0006866	4.2	Y	Community	Parks & gardens	-34.04398833; 18.66124793	500 000	0	0	500 000	0	0
317	City Parks: Fencing of Cosair Park Sanddrift	CPX.0006867	4.2	Y	Community	Parks & gardens	-33.90470387; 18.47736596	75 000	0	0	75 000	0	0
318	City Parks: Fencing of Koper Kring Road Park	CPX.0006868	4.2	Y	Community	Parks & gardens	-33.96518925; 18.55368895	100 000	0	0	100 000	0	0
319	City Parks: Fencing of Sarturn Park	CPX.0006869	4.2	Y	Community	Parks & gardens	-34.00939273; 18.63751111	100 000	0	0	100 000	0	0
320	City Parks: Fencing of Titus Park	CPX.0006870	4.2	Y	Community	Parks & gardens	-34.12444227; 18.85416721	100 000	0	0	100 000	0	0
321	City Parks: Fencing Projects South of N1 - Ward 3	CPX.0007234	4.2	Y	Community	Parks & gardens	-33.89219482; 18.65606494	200 000	0	0	200 000	0	0

322	City Parks: Furniture & Asso Equip: Replacement	CPX/0008107	1.5	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	0	130 000	100 000
323	City Parks: Furniture & Assoc Equip: Additional	CPX/0008108	1.5	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	100 000	0	150 000
324	City Parks: Gugulethu Cem: Implement Lscape Plans	C09.94018	4.2	Y	Community	Various	-33.98507369; 18.58176671	3 471 827	0	0	0	1 500 000	0
325	City Parks: Improvement of Uitspan POS.	CPX.0003297	4.2	Y	Other assets	Other Buildings	-33.8478137; 18.64698579	150 000	0	0	150 000	0	0
326	City Parks: Install park benches Ward 30	CPX.0006871	4.2	Y	Community	Parks & gardens	-33.93220005; 18.55911764	20 000	0	0	20 000	0	0
327	City Parks: IT Equipment: Additional	CPX/0008109	2.3	N	Community	Parks & gardens	-33.89079226; 18.5949097	0	0	0	100 000	100 000	200 000
328	City Parks: IT Equipment: Replacement	CPX/0008110	2.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	200 000	0	200 000
329	City Parks: Khayelitsha Wetlands Park Upgrade	C09.94008	4.2	Y	Community	Parks & gardens	-34.04020402; 18.69725215	23 490 480	3 347 595	5 045 000	1 500 000	1 500 000	0
330	City Parks: Klip Road Cemetery Extension	C12.94002	4.2	Y	Community	Cemeteries	-34.05022918; 18.49244092	4 262 091	1 089 100	1 910 900	0	500 000	0
331	City Parks: Landscaping of Verges in Ward 12	CPX.0006904	4.2	Y	Community	Parks & gardens	-33.94572974; 18.64685329	70 000	0	0	70 000	0	0
332	City Parks: Macassar POS system development	C12.94012	4.2	Y	Community	Parks & gardens	-34.0531308; 18.74901804	4 399 899	0	1 000 000	1 000 000	1 000 000	0
333	City Parks: Maitland Cemetery Upgrade Roads & Infras	C07.00674	4.2	Y	Community	Cemeteries	-33.90957265; 18.51507451	12 717 510	0	2 340 265	2 000 000	1 000 000	0
334	City Parks: Maitland Crematorium & Chapel Upgrade	CPX.0006002	4.2	Y	Community	Cemeteries	-33.90957265; 18.51507451	2 700 000	0	200 000	2 500 000	0	0
335	City Parks: Manzini Park - Laying of Astroturf	CPX.0006905	4.2	Y	Community	Parks & gardens	-34.00939273; 18.63751111	100 000	0	0	100 000	0	0
336	City Parks: Mountain View Park improvements	CPX.0003301	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	50 000	0	0	50 000	0	0
337	City Parks: New Cemetery Development	CPX.0007798	4.2	Y	Community	Cemeteries	-33.89079226; 18.5949097	2 000 000	0	0	2 000 000	0	0
338	City Parks: New footpath at Doordekraal dam Ward 70	CPX.0007185	4.2	Y	Community	Parks & gardens	-33.85730463; 18.6120229	100 000	0	0	100 000	0	0
339	City Parks: Park Development - Wallacedene Phases	CPX/0008121	4.2	N	Community	Parks & gardens	-33.746375; 18.669293	0	0	0	500 000	500 000	1 150 000
340	City Parks: Park Development-Duiker Street	C14.94108	4.2	Y	Community	Parks & gardens	-33.96338371; 18.71534262	750 000	0	0	750 000	0	0
341	City Parks: Park Planning & Design (Prof Serv)	CPX/0008104	4.2	N	Community	Parks & gardens	-33.89079226; 18.5949097	0	0	0	3 500 000	3 500 000	0
342	City Parks: Park Upgrade Amstel Road Park, Maitland	CPX.0006907	4.2	Y	Community	Parks & gardens	-33.90957265; 18.51507451	70 000	0	0	70 000	0	0
343	City Parks: Park Upgrade Barriers (Ward 101)	CPX.0006922	4.2	Y	Community	Parks & gardens	-33.8410065; 18.7479317	100 000	0	0	100 000	0	0
344	City Parks: Park Upgrade Meurant Park	CPX.0006924	4.2	Y	Community	Parks & gardens	-33.90470387; 18.47736596	25 600	0	0	25 600	0	0
345	City Parks: Park Upgrade Ward 102	CPX.0006926	4.2	Y	Community	Parks & gardens	-33.85819416; 18.69020077	25 000	0	0	25 000	0	0
346	City Parks: Park Upgrade Ward 103 Area 6	CPX.0006928	4.2	Y	Community	Parks & gardens	-33.83373431; 18.68599511	45 000	0	0	45 000	0	0
347	City Parks: Park Upgrade Ward 103 Area 9	CPX.0006929	4.2	Y	Community	Parks & gardens	-33.83373431; 18.68599511	45 000	0	0	45 000	0	0
348	City Parks: Park Upgrade Ward 105 Area 6	CPX.0006930	4.2	Y	Community	Parks & gardens	-33.73691855; 18.66806092	50 000	0	0	50 000	0	0
349	City Parks: Park Upgrade Ward 105 Area 9	CPX.0006931	4.2	Y	Community	Parks & gardens	-33.73691855; 18.66806092	50 000	0	0	50 000	0	0
350	City Parks: Park Upgrade Ward 21	CPX.0006952	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	80 000	0	0	80 000	0	0
351	City Parks: Park Upgrade: Install Fencing Cecil Road	CPX.0006953	4.2	Y	Community	Parks & gardens	-33.94034189; 18.45433812	25 000	0	0	25 000	0	0
352	City Parks: Park Upgrades Ward 51 Area 3	CPX.0006954	4.2	Y	Community	Parks & gardens	-33.94391206; 18.53109626	120 000	0	0	120 000	0	0
353	City Parks: Park Upgrades Ward 53 Area 3	CPX.0006957	4.2	Y	Community	Parks & gardens	-33.9342127; 18.51148979	100 000	0	0	100 000	0	0
354	City Parks: Park Upgrades Ward 55 Area 1	CPX.0006959	4.2	Y	Community	Parks & gardens	-33.90470387; 18.47736596	36 400	0	0	36 400	0	0
355	City Parks: Park Upgrades Ward 55 Area 5	CPX.0006961	4.2	Y	Community	Parks & gardens	-33.90470387; 18.47736596	66 000	0	0	66 000	0	0
356	City Parks: Park Upgrades Ward 56 Area 3	CPX.0006982	4.2	Y	Community	Parks & gardens	-33.90957265; 18.51507451	55 000	0	0	55 000	0	0
357	City Parks: Park Upgrades Ward 57 Area 5	CPX.0006983	4.2	Y	Community	Parks & gardens	-33.94034189; 18.45433812	180 000	0	0	180 000	0	0
358	City Parks: Parks Facility Upgrade	CPX.0007797	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	1 000 000	0	0	1 000 000	0	0
359	City Parks: Philadelphia Park improvements	CPX.0003324	4.2	Y	Community	Parks & gardens	-33.73691855; 18.66806092	211 447	0	0	0	0	211 447
360	City Parks: Plant and Equipment: Replacement 1617	CPX.0004710	1.5	Y	Community	Parks & gardens	-33.89079226; 18.5949097	200 000	0	0	200 000	0	0
361	City Parks: Plant and Equipment: Replacement 1718	CPX.0004711	1.5	Y	Community	Parks & gardens	-33.89079226; 18.5949097	300 000	0	0	0	300 000	0
362	City Parks: Plant and Equipment: Replacement 1819	CPX.0005012	1.5	Y	Community	Parks & gardens	-33.89079226; 18.5949097	400 000	0	0	0	0	400 000
363	City Parks: Play & Gym equipment in Paardevlei	CPX.0007186	4.2	Y	Community	Parks & gardens	-34.06900944; 18.8178057	90 000	0	0	90 000	0	0
364	City Parks: Play Equipment Baardsuikerbos St Park	CPX.0007187	4.2	Y	Community	Parks & gardens	-33.85730463; 18.6120229	10 000	0	0	10 000	0	0
365	City Parks: Polyurethane bridges over Canals in W109	CPX.0007188	4.2	Y	Community	Parks & gardens	-34.0531308; 18.74901804	60 000	0	0	60 000	0	0
366	City Parks: POS in Parow - Outdoor Gym Equipment	CPX.0006988	4.2	Y	Community	Parks & gardens	-33.89402701; 18.60209945	60 000	0	0	60 000	0	0
367	City Parks: Provision of POS Signage in Parklands	CPX.0006989	4.2	Y	Community	Parks & gardens	-33.81447615; 18.5002867	50 000	0	0	50 000	0	0
368	City Parks: Provision of Trees: Vierlanden	CPX.0007002	4.2	Y	Community	Parks & gardens	-33.73691855; 18.66806092	25 000	0	0	25 000	0	0
369	City Parks: R300 R/R Rec Space: Cycle Track Ext	CPX.0007003	4.2	Y	Community	Parks & gardens	-33.85819416; 18.69020077	80 000	0	0	80 000	0	0
370	City Parks: Regional Park Upg:Durbanville Rose Garde	C08.94050	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	3 957 242	299 845	620 000	300 000	300 000	300 000
371	City Parks: Remembrance Park: Rogland Pilot Project	CPX.0007004	4.2	Y	Community	Parks & gardens	-33.85819416; 18.69020077	194 800	0	0	194 800	0	0
372	City Parks: Rosendal Park improvements	CPX.0003299	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	50 000	0	0	50 000	0	0
373	City Parks: Smart Trees Programme	CPX.0006004	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	5 000 000	0	1 000 000	2 000 000	2 000 000	0
374	City Parks: Somerset Main Road Landscape Development	CPX.0003315	4.2	Y	Other assets	Other Buildings	-34.05169537; 18.89610448	250 000	0	0	250 000	0	0
375	City Parks: Sonstraal Heights Entrance: Upgrade	CPX.0007005	4.2	Y	Community	Parks & gardens	-33.83373431; 18.68599511	50 000	0	0	50 000	0	0
376	City Parks: Supply & Install Play Equip - Area 9	CPX.0003345	4.2	Y	Community	Parks & gardens	-33.746375; 18.669293	481 447	0	0	0	281 447	200 000
377	City Parks: Supply, Install & Replace Park Equipment	CPX.0007151	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	790 000	0	0	590 000	0	0
378	City Parks: Supply, Install & Replace Signage	CPX.0007150	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	800 000	0	0	600 000	0	0
379	City Parks: Upgrade - Manenberg Integrated Project	CPX.0007092	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	25 544 000	0	544 000	5 000 000	10 000 000	0
380	City Parks: Upgrade 9th Avenue Park	CPX.0003189	4.2	Y	Community	Parks & gardens	-33.929688; 18.5940656	500 000	0	0	500 000	0	0
381	City Parks: Upgrade Akkerboomlaan Park, Atlantis	CPX.0007886	4.2	Y	Community	Parks & gardens	-33.54855987; 18.43897353	200 000	0	0	200 000	0	0
382	City Parks: Upgrade Athlone Depot buildings.	CPX.0003317	4.2	Y	Other assets	Other Buildings	-33.95876661; 18.52063087	150 000	0	0	0	150 000	0
383	City Parks: Upgrade Atlantis Smart Park	CPX.0005479	4.2	Y	Community	Parks & gardens	-33.54855987; 18.43897353	11 100 000	0	1 000 000	8 000 000	0	0
384	City Parks: Upgrade Beaconvale Depot	CPX.0003336	4.2	Y	Other assets	Other Buildings	-33.91008177; 18.57871983	200 000	0	0	0	0	200 000
385	City Parks: Upgrade Bellville South & Delft - Large	CPX.0003337	4.2	Y	Other assets	Other Buildings	-33.89079226; 18.5949097	280 000	0	0	280 000	0	0
386	City Parks: Upgrade benches in Pinelands	CPX.0007008	4.2	Y	Community	Parks & gardens	-33.9342127; 18.51148979	50 000	0	0	50 000	0	0
387	City Parks: Upgrade Bloekombos Park	CPX.0003351	4.2	Y	Community	Parks & gardens	-33.8410065; 18.7479317	400 000	0	0	100 000	150 000	150 000
388	City Parks: Upgrade Buccaneer Cres POS, Rocklands	CPX.0007887	4.2	Y	Community	Parks & gardens	-34.06214259; 18.6130961	4 901	0	0	4 901	0	0
389	City Parks: Upgrade Buckingham Rd Park	CPX.0007009	4.2	Y	Community	Parks & gardens	-34.04915794; 18.6256529	100 000	0	0	100 000	0	0
390	City Parks: Upgrade Church Circle Park, Vrygrond	CPX.0005466	4.2	Y	Community	Cemeteries	-34.0723043; 18.5155327	600 000	0	0	500 000	100 000	0
391	City Parks: Upgrade De Oude Spruit Water Park	CPX.0003347	4.2	Y	Community	Parks & gardens	-33.8942522; 18.70466685	521 447	0	0	221 447	200 000	100 000
392	City Parks: Upgrade De Villiers / Hafele POS	CPX.0003292	4.2	Y	Other assets	Other Buildings	-33.8478137; 18.64698579	50 000	0	0	50 000	0	0
393	City Parks: Upgrade Drakensberg Park	CPX.0007006	4.2	Y	Community	Parks & gardens	-34.06504295; 18.6346667	100 000	0	0	100 000	0	0
394	City Parks: Upgrade Drury Road Park, Vrygrond	CPX.0005455	4.2	Y	Community	Cemeteries	-34.0723043; 18.5155327	750 000	0	350 000	0	400 000	0
395	City Parks: Upgrade Du Noon South - Smart Park	CPX.0005474	4.2	Y	Community	Parks & gardens	-33.76115342; 18.533217	5 500 000	0	0	5 500 000	0	0
396	City Parks: Upgrade footpaths at Aurora Park	CPX.0003294	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	150 000	0	0	0	50 000	100 000
397	City Parks: Upgrade Gordon's Bay beach area	CPX.0007010	4.2	Y	Community	Parks & gardens	-34.13863581; 18.91131194	200 000	0	0	200 000	0	0
398	City Parks: Upgrade Heathfield Park in Ward 32	CPX.0007042	4.2	Y	Community	Parks & gardens	-33.62059815; 18.51158188	350 000	0	0	350 000	0	0
399	City Parks: Upgrade Helderzicht Park POS	CPX.0003314	4.2	Y	Community	Parks & gardens	-34.06900944; 18.8178057	300 000	0	0	0	300 000	0
400	City Parks: Upgrade Langa Cemetery	CPX.0003491	4.2	Y	Community	Cemeteries	-33.94391206; 18.53109626	1 000 000	0	0	0	1 000 000	0
401	City Parks: Upgrade Maitland Crematorium	CPX.0003490	4.2	Y	Community	Cemeteries	-33.90957265; 18.51507451	5 097 235	0	597 235	500 000	2 000 000	0
402	City Parks: Upgrade Manenberg Drive - Tree Planting	CPX.0003318	4.2	Y	Other assets	Other Buildings	-33.99648525; 18.55862264	120 000	0	0	0	120 000	0
403	City Parks: Upgrade Maynardville Park - Retractable	CPX.0007143	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	200 000	0	0	0	200 000	0
404	City Parks: Upgrade Maynardville Park - Signage	CPX.0007142	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	100 000	0	0	0	100 000	0

405	City Parks: Upgrade Maynardville Park Urban Design	CPX.0003375	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	400 000	0	0	0	200 000	200 000
406	City Parks: Upgrade Maynardville Park, Wynberg	CPX.0007146	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	800 000	0	0	0	0	450 000
407	City Parks: Upgrade Mountain Park	CPX.0007043	4.2	Y	Community	Parks & gardens	-34.06504295; 18.6346667	50 000	0	0	50 000	0	0
408	City Parks: Upgrade Nomzamo Park - Smart Park	CPX.0005478	4.2	Y	Community	Parks & gardens	-34.11548073; 18.84702081	1 070 000	0	820 000	250 000	0	0
409	City Parks: Upgrade of Acker Street Park	CPX.0006882	4.2	Y	Community	Parks & gardens	-33.91111568; 18.61749881	145 000	0	0	145 000	0	0
410	City Parks: Upgrade of Adam Tas Park in Bothasig	CPX.0003332	4.2	Y	Community	Parks & gardens	-33.87070012; 18.54230989	500 000	0	0	0	0	500 000
411	City Parks: Upgrade of Bellville Cemetery	CPX.0003412	4.2	Y	Community	Cemeteries	-33.89219482; 18.65606494	1 050 000	0	0	550 000	500 000	0
412	City Parks: Upgrade of Blombos Park, Lentegeur	CPX.0008092	4.2	Y	Community	Parks & gardens	-34.02465176; 18.61748992	4 434	0	0	4 434	0	0
413	City Parks: Upgrade of Blue Ridge Park, Wallacedene	CPX.0005471	4.2	Y	Community	Parks & gardens	-33.85034447; 18.72491933	9 600 000	0	0	0	8 600 000	0
414	City Parks: Upgrade of Brian Road Park	CPX.0007048	4.2	Y	Community	Parks & gardens	-33.98437555; 18.53947875	260 000	0	0	260 000	0	0
415	City Parks: Upgrade of Cockcomb Park - Heideveld	CPX.0003443	4.2	Y	Community	Parks & gardens	-33.96518925; 18.55368895	2 000 000	0	0	1 000 000	1 000 000	0
416	City Parks: Upgrade of Combrink Park in Goodwood	CPX.0003329	4.2	Y	Community	Parks & gardens	-33.90451062; 18.55423823	600 000	0	0	300 000	300 000	0
417	City Parks: Upgrade of Cox Crescent Park	CPX.0007049	4.2	Y	Community	Parks & gardens	-33.97551749; 18.52011303	200 000	0	0	200 000	0	0
418	City Parks: Upgrade of Garden Village Park	CPX.0007050	4.2	Y	Community	Parks & gardens	-34.05169537; 18.89610448	20 000	0	0	20 000	0	0
419	City Parks: Upgrade of Goodhope Park - Sarepta	CPX.0007051	4.2	Y	Community	Parks & gardens	-33.93228714; 18.67978511	60 000	0	0	60 000	0	0
420	City Parks: Upgrade of Hout Bay Common	CPX.0007073	4.2	Y	Community	Parks & gardens	-34.00849098; 18.3667135	242 000	0	0	242 000	0	0
421	City Parks: Upgrade of Jungle Town Park	CPX.0005369	4.2	Y	Community	Parks & gardens	-33.99536354; 18.5306832	2 330 000	0	1 100 000	900 000	0	0
422	City Parks: Upgrade of Kenridge Park Ward 70	CPX.0007220	4.2	Y	Community	Parks & gardens	-33.85730463; 18.6120229	20 000	0	0	20 000	0	0
423	City Parks: Upgrade of King Arthur Park	CPX.0005368	4.2	Y	Community	Parks & gardens	-33.97607831; 18.66409245	1 305 513	0	1 055 513	250 000	0	0
424	City Parks: Upgrade of Klip Cemetery	CPX.0005452	4.2	Y	Community	Cemeteries	-34.04792373; 18.47709836	1 007 232	0	0	1 007 232	0	0
425	City Parks: Upgrade of Loevenstein Park Ward 70	CPX.0007221	4.2	Y	Community	Parks & gardens	-33.85730463; 18.6120229	80 000	0	0	80 000	0	0
426	City Parks: Upgrade of Makholwa Park Ward 38	CPX.0007189	4.2	Y	Community	Parks & gardens	-33.99717417; 18.57449044	100 000	0	0	100 000	0	0
427	City Parks: Upgrade of Multi-purpose Parks Eastridge	CPX.0007064	4.2	Y	Community	Parks & gardens	-34.04915794; 18.6256529	400 000	0	0	400 000	0	0
428	City Parks: Upgrade of NY111 Park - Gugulethu	CPX.0003444	4.2	Y	Community	Parks & gardens	-33.97403367; 18.57401651	700 000	0	0	500 000	0	0
429	City Parks: Upgrade of Ottery Cemetery	CPX.0003477	4.2	Y	Community	Cemeteries	-34.03546455; 18.5514152	175 000	0	0	150 000	0	0
430	City Parks: Upgrade of Park, Bishop Lavis	CPX.0003416	4.2	Y	Community	Parks & gardens	-33.96487809; 18.60159197	900 000	0	0	400 000	300 000	0
431	City Parks: Upgrade of Park: Lwandle	CPX.0003434	4.2	Y	Community	Parks & gardens	-34.12444227; 18.85416721	1 000 000	0	0	500 000	500 000	0
432	City Parks: Upgrade of Parks - Lotus River	CPX.0003478	4.2	Y	Community	Parks & gardens	-34.04041528; 18.51123689	600 000	0	0	500 000	0	0
433	City Parks: Upgrade of Parks - Tafelsig	CPX.0003486	4.2	Y	Community	Parks & gardens	-34.055972; 18.618398	500 000	0	0	500 000	0	0
434	City Parks: Upgrade of Parks - Tafelsig 17/18	CPX.0003925	4.2	Y	Community	Parks & gardens	-34.055972; 18.618398	400 000	0	0	0	300 000	0
435	City Parks: Upgrade of Parks & POS in Hangberg	CPX/0008105	4.2	N	Community	Parks & gardens	-34.00849098; 18.3667135	0	0	0	500 000	400 000	0
436	City Parks: Upgrade of Parks and POS in Ward 111	CPX.0007063	4.2	Y	Community	Parks & gardens	-33.85034447; 18.72491933	113 000	0	0	113 000	0	0
437	City Parks: Upgrade of Parks and POS in Ward 6	CPX.0007061	4.2	Y	Community	Parks & gardens	-33.87183685; 18.71523176	205 000	0	0	205 000	0	0
438	City Parks: Upgrade of Parks and POS in Ward 62	CPX.0007058	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	80 000	0	0	80 000	0	0
439	City Parks: Upgrade of Parks and POS in Ward 72	CPX.0007057	4.2	Y	Community	Parks & gardens	-34.04792373; 18.47709836	200 000	0	0	200 000	0	0
440	City Parks: Upgrade of Parks and POS in Ward 8	CPX.0007055	4.2	Y	Community	Parks & gardens	-33.8942522; 18.70466685	180 000	0	0	180 000	0	0
441	City Parks: Upgrade of Parks and POS Ward 77	CPX.0007054	4.2	Y	Community	Parks & gardens	-33.94338611; 18.41517718	380 000	0	0	380 000	0	0
442	City Parks: Upgrade of Parks in Macassar Village	CPX.0007252	4.2	Y	Community	Parks & gardens	-34.0531308; 18.74901804	80 000	0	0	80 000	0	0
443	City Parks: Upgrade of Parks in Philippi East	CPX.0006861	4.2	Y	Community	Parks & gardens	-34.00522215; 18.61278003	400 000	0	0	400 000	0	0
444	City Parks: Upgrade of Parks in Samora Machel	CPX.0006860	4.2	Y	Community	Parks & gardens	-34.01662931; 18.57385627	400 000	0	0	400 000	0	0
445	City Parks: Upgrade of Parks in Ward 1	CPX.0007254	4.2	Y	Community	Parks & gardens	-33.87865403; 18.57003359	300 000	0	0	300 000	0	0
446	City Parks: Upgrade of Parks in Ward 106	CPX.0007255	4.2	Y	Community	Parks & gardens	-33.97765806; 18.62708879	350 000	0	0	350 000	0	0
447	City Parks: Upgrade of Parks in Ward 109	CPX.0007499	4.2	Y	Community	Parks & gardens	-34.0531308; 18.74901804	100 000	0	0	100 000	0	0
448	City Parks: Upgrade of Parks in Ward 110	CPX.0007053	4.2	Y	Community	Parks & gardens	-34.05022918; 18.49244092	100 000	0	0	100 000	0	0
449	City Parks: Upgrade of Parks in Ward 12	CPX.0006859	4.2	Y	Community	Parks & gardens	-33.94572974; 18.64685329	50 000	0	0	50 000	0	0
450	City Parks: Upgrade of Parks in Ward 13	CPX.0007256	4.2	Y	Community	Parks & gardens	-33.96235458; 18.64461457	200 000	0	0	200 000	0	0
451	City Parks: Upgrade of Parks in Ward 14	CPX.0007021	4.2	Y	Community	Parks & gardens	-33.96338371; 18.71534262	400 000	0	0	400 000	0	0
452	City Parks: Upgrade of Parks in Ward 16	CPX.0007257	4.2	Y	Community	Parks & gardens	-34.01848938; 18.70623743	310 000	0	0	310 000	0	0
453	City Parks: Upgrade of Parks in Ward 17	CPX.0007020	4.2	Y	Community	Parks & gardens	-33.99707074; 18.70543088	100 000	0	0	100 000	0	0
454	City Parks: Upgrade of Parks in Ward 19	CPX.0007019	4.2	Y	Community	Parks & gardens	-33.97607831; 18.66409245	130 000	0	0	130 000	0	0
455	City Parks: Upgrade of Parks in Ward 20	CPX.0007258	4.2	Y	Community	Parks & gardens	-33.98051102; 18.64472326	200 000	0	0	200 000	0	0
456	City Parks: Upgrade of Parks in Ward 22	CPX.0006858	4.2	Y	Community	Parks & gardens	-33.9396046; 18.61548284	150 000	0	0	150 000	0	0
457	City Parks: Upgrade of Parks in Ward 28	CPX.0006857	4.2	Y	Community	Parks & gardens	-33.93117633; 18.57853641	300 000	0	0	300 000	0	0
458	City Parks: Upgrade of Parks in Ward 31	CPX.0007259	4.2	Y	Community	Parks & gardens	-33.96218645; 18.57579763	300 000	0	0	300 000	0	0
459	City Parks: Upgrade of Parks in Ward 43	CPX.0007018	4.2	Y	Community	Parks & gardens	-34.07290168; 18.57700024	300 000	0	0	300 000	0	0
460	City Parks: Upgrade of Parks in Ward 58	CPX.0007017	4.2	Y	Community	Parks & gardens	-33.97205189; 18.48309855	370 000	0	0	370 000	0	0
461	City Parks: Upgrade of Parks in Ward 59	CPX.0007016	4.2	Y	Community	Parks & gardens	-33.97591102; 18.46326262	300 000	0	0	300 000	0	0
462	City Parks: Upgrade of Parks in Ward 60	CPX.0007015	4.2	Y	Community	Parks & gardens	-33.98462521; 18.50160145	270 000	0	0	270 000	0	0
463	City Parks: Upgrade of Parks in Ward 63	CPX.0007014	4.2	Y	Community	Parks & gardens	-34.01212251; 18.4961849	315 000	0	0	315 000	0	0
464	City Parks: Upgrade of Parks in Ward 64	CPX.0007013	4.2	Y	Community	Parks & gardens	-34.10795434; 18.45397889	300 000	0	0	300 000	0	0
465	City Parks: Upgrade of Parks in Ward 65	CPX.0007012	4.2	Y	Community	Parks & gardens	-34.04041528; 18.51123689	100 000	0	0	100 000	0	0
466	City Parks: Upgrade of Parks in Ward 66	CPX.0006971	4.2	Y	Community	Parks & gardens	-34.02600257; 18.51055874	250 000	0	0	250 000	0	0
467	City Parks: Upgrade of Parks in Ward 67	CPX.0006968	4.2	Y	Community	Parks & gardens	-34.0723043; 18.5155327	50 000	0	0	50 000	0	0
468	City Parks: Upgrade of Parks in Ward 68	CPX.0006967	4.2	Y	Community	Parks & gardens	-34.07195773; 18.47491772	200 000	0	0	200 000	0	0
469	City Parks: Upgrade of Parks in Ward 71	CPX.0006990	4.2	Y	Community	Parks & gardens	-34.07247574; 18.42400196	130 000	0	0	130 000	0	0
470	City Parks: Upgrade of Parks in Ward 73	CPX.0006984	4.2	Y	Community	Parks & gardens	-34.02848969; 18.46507666	300 000	0	0	300 000	0	0
471	City Parks: Upgrade of Parks in Ward 75 (area 16)	CPX.0007398	4.2	Y	Community	Parks & gardens	-34.03214379; 18.58685459	270 000	0	0	270 000	0	0
472	City Parks: Upgrade of Parks in Ward 75 (area 17)	CPX.0007399	4.2	Y	Community	Parks & gardens	-34.03214379; 18.58685459	150 000	0	0	150 000	0	0
473	City Parks: Upgrade of Parks in Ward 76 (area 16)	CPX.0007400	4.2	Y	Community	Parks & gardens	-34.02465176; 18.61748992	300 000	0	0	300 000	0	0
474	City Parks: Upgrade of Parks in Ward 76 (area 17)	CPX.0007401	4.2	Y	Community	Parks & gardens	-34.02465176; 18.61748992	100 000	0	0	100 000	0	0
475	City Parks: Upgrade of Parks in Ward 8 (East)	CPX.0006960	4.2	Y	Community	Parks & gardens	-33.8942522; 18.70466685	100 000	0	0	100 000	0	0
476	City Parks: Upgrade of Parks in Ward 80	CPX.0006958	4.2	Y	Community	Parks & gardens	-34.03546455; 18.5514152	150 000	0	0	150 000	0	0
477	City Parks: Upgrade of Parks in Ward 88 (area 17)	CPX.0007492	4.2	Y	Community	Parks & gardens	-34.01662244; 18.59975877	200 000	0	0	200 000	0	0
478	City Parks: Upgrade of Parks in Ward 9	CPX.0006856	4.2	Y	Community	Parks & gardens	-33.92547217; 18.64455537	280 000	0	0	280 000	0	0
479	City Parks: Upgrade of Parks in Ward 99	CPX.0006855	4.2	Y	Community	Parks & gardens	-34.04601394; 18.64718809	230 000	0	0	230 000	0	0
480	City Parks: Upgrade of Parks: Atlantis	CPX/0008122	4.2	N	Community	Parks & gardens	-33.62059815; 18.51158188	0	0	0	800 000	300 000	0
481	City Parks: Upgrade of Play Parks in Ward 5	CPX.0007265	4.2	Y	Community	Parks & gardens	-33.87070012; 18.54230989	200 000	0	0	200 000	0	0
482	City Parks: Upgrade of Plumstead Cemetery	CPX.0003475	4.2	Y	Community	Cemeteries	-34.02848969; 18.46507666	200 000	0	0	100 000	0	0
483	City Parks: Upgrade of POS's in Athlone Area	CPX.0003437	4.2	Y	Other assets	Other Buildings	-33.983044; 18.520397	3 000 000	0	0	3 000 000	0	0
484	City Parks: Upgrade of Radloff Park	CPX.0006955	4.2	Y	Community	Parks & gardens	-34.05169537; 18.89610448	20 000	0	0	20 000	0	0
485	City Parks: Upgrade of retention pond in Ward 25	CPX.0006854	4.2	Y	Community	Parks & gardens	-33.929688; 18.5940656	300 000	0	0	300 000	0	0
486	City Parks: Upgrade of Rusthof Cemetery	CPX.0005467	4.2	Y	Community	Cemeteries	-34.13863581; 18.91131194	1 750 000	0	250 000	1 500 000	0	0
487	City Parks: Upgrade of Sea Point Promenade	CPX.0003915	4.2	Y	Community	Parks & gardens	-33.88235589; 18.38448231	9 999 954	2 512 979	3 486 975	4 000 000	0	0

488	City Parks: Upgrade of Sequoia Park, Bonteheuwel	CPX.0003415	4.2	Y	Community	Parks & gardens	-33.96218645; 18.57579763	1 300 000	0	0	800 000	300 000	0
489	City Parks: Upgrade of Sherwood Park Manenberg	CPX.0006852	4.2	Y	Community	Parks & gardens	-33.99648525; 18.55862264	500 000	0	0	500 000	0	0
490	City Parks: Upgrade of Silverstream Park Manenberg	CPX.0006811	4.2	Y	Community	Parks & gardens	-33.98226295; 18.55845847	100 000	0	0	100 000	0	0
491	City Parks: Upgrade of Sir Lowry's Pass Cemetery	CPX.0005465	4.2	Y	Community	Cemeteries	-34.13863581; 18.91131194	1 500 000	0	0	1 500 000	0	0
492	City Parks: Upgrade of Stikland Cemetery	CPX.0005469	4.2	Y	Community	Cemeteries	-33.91111568; 18.61749881	2 000 000	0	0	500 000	1 500 000	0
493	City Parks: Upgrade of Strand service area	CPX.0006927	4.2	Y	Community	Parks & gardens	-34.13863581; 18.91131194	100 000	0	0	100 000	0	0
494	City Parks: Upgrade of Trimpark in Ward 2	CPX.0006853	4.2	Y	Community	Parks & gardens	-33.89402701; 18.60209945	100 000	0	0	100 000	0	0
495	City Parks: Upgrade of Victoria Park	CPX.0007260	4.2	Y	Community	Parks & gardens	-34.06900944; 18.8178057	100 000	0	0	100 000	0	0
496	City Parks: Upgrade of Voortrekker Road, Parow and G	CPX.0003327	4.2	Y	Community	Parks & gardens	-33.91111568; 18.61749881	800 000	0	0	500 000	300 000	0
497	City Parks: Upgrade of Wynberg Park - Master Plan	CPX.0003374	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	1 658 953	208 952	500 000	350 000	300 000	300 000
498	City Parks: Upgrade of Zaki Park	CPX.0006925	4.2	Y	Community	Parks & gardens	-34.10402918; 18.83445991	30 000	0	0	30 000	0	0
499	City Parks: Upgrade Park in Garrison Street Ward 70	CPX.0007267	4.2	Y	Community	Parks & gardens	-33.85730463; 18.6120229	40 000	0	0	40 000	0	0
500	City Parks: Upgrade Park in Masiphumelele	CPX.0003470	4.2	Y	Community	Parks & gardens	-34.11270714; 18.37191822	700 000	0	0	400 000	300 000	0
501	City Parks: Upgrade Park Onverwacht Gordon's Bay	CPX.0003313	4.2	Y	Community	Parks & gardens	-34.13863581; 18.91131194	500 000	0	0	0	500 000	0
502	City Parks: Upgrade Park - Seawinds: Smart Park	CPX.0005505	4.2	Y	Community	Parks & gardens	-34.0723043; 18.5155327	4 980 000	0	500 000	4 000 000	0	0
503	City Parks: Upgrade Park, DSec, SiteC - Khayelitsha	CPX.0008028	4.2	Y	Community	Parks & gardens	-34.01350597; 18.64851992	219 730	0	0	219 730	0	0
504	City Parks: Upgrade Park: Beacon Valley	CPX.0006923	4.2	Y	Community	Parks & gardens	-34.04915794; 18.6256529	120 000	0	0	120 000	0	0
505	City Parks: Upgrade Parks Area 16 Legacy Project	CPX.0006911	4.2	Y	Community	Parks & gardens	-34.06214259; 18.6130961	210 000	0	0	210 000	0	0
506	City Parks: Upgrade Parks in Gordon's Bay	CPX.0003312	4.2	Y	Community	Parks & gardens	-34.13863581; 18.91131194	300 000	0	0	0	300 000	0
507	City Parks: Upgrade Pathway at Zoarvlei	CPX.0006908	4.2	Y	Community	Parks & gardens	-33.90470387; 18.47736596	80 000	0	0	80 000	0	0
508	City Parks: Upgrade perimeter fence - Maynardville P	CPX.0003373	4.2	Y	Infrastructure Other	Other	-34.00821758; 18.43188716	700 000	0	200 000	0	500 000	0
509	City Parks: Upgrade Public Open Space in Als Road	CPX.0004806	4.2	Y	Community	Parks & gardens	-33.94891806; 18.55124448	117 800	0	67 746	50 000	0	0
510	City Parks: Upgrade St Christopher play park	CPX.0003326	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	60 000	0	0	0	60 000	0
511	City Parks: Upgrade Suikerbos Dog Owner's Park	CPX.0003348	4.2	Y	Community	Parks & gardens	-33.8942522; 18.70466685	400 000	0	0	0	250 000	150 000
512	City Parks: Upgrade Trolley & Silverstream Park	CPX.0007007	4.2	Y	Community	Parks & gardens	-34.06504295; 18.6346667	70 000	0	0	70 000	0	0
513	City Parks: Upgrade Westridge Garden Park	CPX.0006906	4.2	Y	Community	Parks & gardens	-34.04643269; 18.60437896	223 000	0	0	223 000	0	0
514	City Parks: Upgrade Wynberg and Maynardville Parks	CPX.0006902	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	100 000	0	0	100 000	0	0
515	City Parks: Upgrade Wynberg Park	CPX.0007145	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	3 000 000	0	0	0	200 000	800 000
516	City Parks: Upgrade Wynberg Park - Playground Develo	CPX.0007144	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	550 000	0	0	0	550 000	0
517	City Parks: Upgrade Zandvlei District Park	CPX.0003284	4.2	Y	Community	Parks & gardens	-34.10795434; 18.45397889	850 000	99 996	0	0	0	250 000
518	City Parks: Upgrade: Elizabeth to Jack Muller Park	CPX.0006003	4.2	Y	Community	Parks & gardens	-33.89402701; 18.60209945	14 000 000	0	2 000 000	2 000 000	10 000 000	0
519	City Parks: Upgrade: Sagaloda Park, Philippi	CPX.0005961	4.2	Y	Community	Parks & gardens	-34.00814894; 18.58480276	4 000 000	0	0	2 000 000	2 000 000	0
520	City Parks: Upgrading of Arderne Gardens	CPX.0003320	4.2	Y	Community	Parks & gardens	-33.97591102; 18.46326262	856 374	106 373	100 000	100 000	350 000	200 000
521	City Parks: Upgrading of Arderne Gardens - Irrigatio	CPX.0003319	4.2	Y	Community	Parks & gardens	-33.97591102; 18.46326262	50 000	0	0	50 000	0	0
522	City Parks: Upgrading of green spaces in Dunoon	CPX.0007888	4.2	Y	Community	Parks & gardens	-33.76115342; 18.533217	100 000	0	0	100 000	0	0
523	City Parks: Upgrading of parks in Mamre	CPX.0003316	4.2	Y	Community	Parks & gardens	-33.54855987; 18.43897353	800 000	0	0	800 000	0	0
524	City Parks: Upgrading of Voortrekker Road islands	CPX.0007137	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	2 000 000	0	0	1 000 000	1 000 000	0
525	City Parks: Vaalfontein Cemetery Development	C10.94001	4.2	Y	Community	Cemeteries	-34.06900944; 18.8178057	13 672 328	244 677	1 500 000	200 000	0	0
526	City Parks: Wallflower Park incl Landscaping of AZ B	CPX.0007138	4.2	Y	Community	Parks & gardens	-34.02465176; 18.61748992	3 484 650	0	0	1 000 000	484 650	0
527	City Parks: Water saving initiatives - Eastern Distr	CPX/0008132	1.3	Y	Community	Parks & gardens	-33.89079226; 18.5949097	520 000	0	0	0	220 000	300 000
528	City Parks: Welmoed Cemetery Development	C09.94001	4.2	Y	Community	Cemeteries	-33.96338371; 18.71534262	20 290 855	155 284	3 255 000	1 000 000	4 000 000	0
529	City Parks: Wesbank POS system development	C12.94010	4.2	Y	Community	Parks & gardens	-33.97607831; 18.66409245	5 420 312	495 000	1 335 000	1 200 000	700 000	0
530	Sport & Recreation: Aalwyn Park - Outdoor Gym Equipment	CPX.0006873	4.2	Y	Other assets	Plant & equipment	-33.9396046; 18.61548284	50 000	0	0	50 000	0	0
531	Sport & Recreation: Atlantis Synthetic Pitch	C16.95003	4.2	Y	Community	Sportsfields & stadia	-33.62059815; 18.51158188	8 971 848	425 403	4 486 696	144 310	28 415	0
532	Sport & Recreation: Beacon Valley CC - IT Equipment	CPX.0006498	4.2	Y	Other assets	Computers - hardware/equipment	-34.04915794; 18.6256529	22 000	0	0	22 000	0	0
533	Sport & Recreation: Bellville South SF - Sports Equipment	CPX.0006500	4.2	Y	Other assets	Plant & equipment	-33.92547217; 18.64555537	20 000	0	0	20 000	0	0
534	Sport & Recreation: Bloekombos SF - Sporting Equipment	CPX.0006602	4.2	Y	Other assets	Plant & equipment	-33.8410065; 18.7479317	50 000	0	0	50 000	0	0
535	Sport & Recreation: Bonteheuwel Sport Field-Ext. brick wall	C14.95082	4.2	Y	Community	Sportsfields & stadia	-33.94891806; 18.55124448	391 930	97 250	100 000	100 000	0	0
536	Sport & Recreation: Bothasig Hall - Kitchen equipment	CPX.0007202	4.2	Y	Other assets	Plant & equipment	-33.87070012; 18.54230989	20 000	0	0	20 000	0	0
537	Sport & Recreation: Bothasig Hall - Kitchen upgrade	CPX.0007203	4.2	Y	Community	Community halls	-33.87070012; 18.54230989	40 000	0	0	40 000	0	0
538	Sport & Recreation: Delft South Sports Field - Furniture	CPX.0007204	4.2	Y	Other assets	Furniture and other office equipment	-33.97765806; 18.62708879	10 000	0	0	10 000	0	0
539	Sport & Recreation: Dolphin Beach Skateboard Park	CPX.0006874	4.2	Y	Community	Other	-33.81447615; 18.5002867	150 000	0	0	150 000	0	0
540	Sport & Recreation: Du Noon Recreation Centre - Tables	CPX.0008038	4.2	Y	Other assets	Furniture and other office equipment	-33.76115342; 18.533217	25 000	0	0	25 000	0	0
541	Sport & Recreation: Edgemead Hall - Kitchen equipment	CPX.0007205	4.2	Y	Other assets	Plant & equipment	-33.87070012; 18.54230989	20 000	0	0	20 000	0	0
542	Sport & Recreation: Elukhanyisweni - Upgrade netball pitch	CPX.0007206	4.2	Y	Community	Sportsfields & stadia	-33.99717417; 18.57449044	100 000	0	0	100 000	0	0
543	Sport & Recreation: Endlovini Centre - Gym equipment	CPX.0007207	4.2	Y	Other assets	Plant & equipment	-33.99717417; 18.57449044	50 000	0	0	50 000	0	0
544	Sport & Recreation: Fencing and Gates Upgrade	CPX/0001047	4.2	N	Community	Sportsfields & stadia	-33.89079226; 18.5949097	0	0	0	2 000 000	2 000 000	2 000 000
545	Sport & Recreation: Furniture Fittings and Equipment	CPX/0001049	4.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	1 000 000	2 000 000	2 000 000
546	Sport & Recreation: Gordon's Bay sport grounds - Equipment	CPX.0006606	4.2	Y	Other assets	Plant & equipment	-34.13863581; 18.91131194	15 000	0	0	15 000	0	0
547	Sport & Recreation: Hague Rec Centre - Furniture	CPX.0007208	4.2	Y	Other assets	Furniture and other office equipment	-33.96235458; 18.64461457	15 000	0	0	15 000	0	0
548	Sport & Recreation: Hanover Park Swimming Pool Upgrade	CPX.0007812	4.2	Y	Community	Swimming pools	-33.99536354; 18.5306832	340 000	0	0	340 000	0	0
549	Sport & Recreation: Hanover Park Synthetic Pitch	CPX.0004312	4.2	Y	Community	Sportsfields & stadia	-33.99536354; 18.5306832	7 667 146	881 483	4 860 484	1 925 178	0	0
550	Sport & Recreation: Hardening & Securing of Facilities	CPX/0005587	4.2	N	Community	Sportsfields & stadia	-33.89079226; 18.5949097	0	0	0	2 000 000	0	0
551	Sport & Recreation: Hugenot Hall - Sports Equipment	CPX.0006608	4.2	Y	Other assets	Plant & equipment	-33.94572974; 18.64685329	16 000	0	0	16 000	0	0
552	Sport & Recreation: Install catch fencing St Frusquin Field	CPX.0006875	4.2	Y	Community	Sportsfields & stadia	-33.97551749; 18.52011303	70 000	0	0	70 000	0	0
553	Sport & Recreation: Irrigation: General Upgrade	CPX/0001242	4.2	N	Community	Sportsfields & stadia	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000
554	Sport & Recreation: IT Infrastructure and Equipment	CPX/0001244	4.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	3 000 000	2 000 000	2 000 000
555	Sport & Recreation: Joe Slovo Park - Sports Equipment	CPX.0006876	4.2	Y	Other assets	Plant & equipment	-33.85584555; 18.51483658	50 000	0	0	50 000	0	0
556	Sport & Recreation: Kensington Civic - Kitchen Equipment	CPX.0006877	4.2	Y	Other assets	Plant & equipment	-33.90957265; 18.51507451	7 500	0	0	7 500	0	0
557	Sport & Recreation: Kraaifontein S/F - Further Upgrade	CPX.0006878	4.2	Y	Community	Sportsfields & stadia	-33.83373431; 18.68599511	150 000	0	0	150 000	0	0
558	Sport & Recreation: Maitland Town Hall - Kitchen Equipment	CPX.0006880	4.2	Y	Other assets	Plant & equipment	-33.90957265; 18.51507451	7 500	0	0	7 500	0	0
559	Sport & Recreation: Mamre Synthetic Pitch	CPX.0004317	4.2	Y	Community	Sportsfields & stadia	-33.54855987; 18.43897353	7 000 000	0	0	0	4 273 097	0
560	Sport & Recreation: Metropolitan SF - Sports Equipment	CPX.0007210	4.2	Y	Other assets	Furniture and other office equipment	-33.94891806; 18.55124448	20 000	0	0	20 000	0	0
561	Sport & Recreation: NY 116 Gugulethu Synthetic Pitch	CPX.0004321	4.2	Y	Community	Sportsfields & stadia	-33.97403367; 18.57401651	8 073 750	0	0	1 003 991	7 069 759	0
562	Sport & Recreation: Ocean View Synthetic Pitch	CPX.0004326	4.2	Y	Community	Sportsfields & stadia	-34.23254482; 18.41773038	8 896 116	1 064 604	744 647	716 864	6 370 000	0
563	Sport & Recreation: Protea Park Sports F - Practice lights	CPX.0008037	4.2	Y	Community	Sportsfields & stadia	-33.62059815; 18.51158188	120 000	0	0	120 000	0	0
564	Sport & Recreation: Provision of Equipment for facilities	CPX/0001083	4.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000
565	Sport & Recreation: Purchase Sound equipment in Ward 44	CPX.0006881	4.2	Y	Other assets	Plant & equipment	-33.96518925; 18.55368895	10 000	0	0	10 000	0	0

566	Sport & Recreation: Recreation Hubs Equipment	CPX/0001040	4.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000
567	Sport & Recreation: Retreat Swimming Pool - AV Equipment	CPX.0006912	4.2	Y	Other assets	Plant & equipment	-34.04792373; 18.47709836	80 000	0	0	80 000	0	0
568	Sport & Recreation: Roof Enclosure of Retreat Swimming Pool	C13.95071	4.2	Y	Community	Swimming pools	-34.04792373; 18.47709836	12 774 620	3 331 734	1 216 757	5 400 000	0	0
569	Sport & Recreation: Saxonsea Sportsground - Exercise lights	CPX.0008035	4.2	Y	Community	Sportsfields & stadia	-33.54855987; 18.43897353	300 000	0	0	300 000	0	0
570	Sport & Recreation: Scottsdene S&R Centre - Rec Equipment	CPX.0006913	4.2	Y	Other assets	Plant & equipment	-33.87183685; 18.71523176	100 000	0	0	100 000	0	0
571	Sport & Recreation: Sea Winds Sports Complex Phase 3	C08.95073	4.2	Y	Community	Sportsfields & stadia	-34.0723043; 18.5155327	6 275 348	25 048	13 226	520 990	0	0
572	Sport & Recreation: Sea Winds Synthetic Pitch	CPX.0004319	4.2	Y	Community	Sportsfields & stadia	-34.0723043; 18.5155327	8 904 460	582 811	615 259	5 408 072	2 298 317	0
573	Sport & Recreation: Seawinds Hall - Purchase Gym Equipment	CPX.0006914	4.2	Y	Other assets	Plant & equipment	-34.0723043; 18.5155327	40 000	0	0	40 000	0	0
574	Sport & Recreation: Shelley Street B-Field - Flood Lights	CPX.0006915	4.2	Y	Community	Sportsfields & stadia	-33.94034189; 18.45433812	80 000	0	0	80 000	0	0
575	Sport & Recreation: Site C Stadium - Outdoor Gym	CPX.0006916	4.2	Y	Other assets	Plant & equipment	-34.00939273; 18.63751111	230 000	0	0	230 000	0	0
576	Sport & Recreation: Site C Stadium Upgrade	CPX.0007531	4.2	Y	Community	Sportsfields & stadia	-34.00939273; 18.63751111	1 070 000	0	0	1 070 000	0	0
577	Sport & Recreation: Skateboard Park - Protea Park - Phase 1	CPX.0008036	4.2	Y	Community	Sportsfields & stadia	-33.62059815; 18.51158188	180 000	0	0	180 000	0	0
578	Sport & Recreation: Sport and Recreation Facilities Upgrade	CPX/0001104	4.2	N	Community	Sportsfields & stadia	-33.89079226; 18.5949097	0	0	0	5 809 804	9 730 794	9 730 794
579	Sport & Recreation: Strandfontein Hall - Sport Equipment	CPX.0006918	4.2	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	35 000	0	0	35 000	0	0
580	Sport & Recreation: Strandfontein Pavilion Lifesaving Equip	CPX.0006917	4.2	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	40 000	0	0	40 000	0	0
581	Sport & Recreation: Summer Greens R/Centre: Skateboard Park	CPX.0006919	4.2	Y	Community	Community halls	-33.85584555; 18.51483658	180 000	0	0	180 000	0	0
582	Sport & Recreation: Upgrade Groenewald Sports Field	CPX.0006921	4.2	Y	Community	Sportsfields & stadia	-34.04792373; 18.47709836	60 000	0	0	60 000	0	0
583	Sport & Recreation: Upgrade Kiosk at Melkbosstrand	CPX.0006942	4.2	Y	Community	Other	-33.73989173; 18.48009036	30 000	0	0	30 000	0	0
584	Sport & Recreation: Upgrade of Beachfront Dolphin Beach	CPX.0006920	4.2	Y	Community	Other	-33.73989173; 18.48009036	150 000	0	0	150 000	0	0
585	Sport & Recreation: Upgrade of Facilities at Hendon Park	CPX.0006943	4.2	Y	Community	Recreational facilities	-34.13863581; 18.91131194	40 000	0	0	40 000	0	0
586	Sport & Recreation: Upgrade of the Manenberg Precinct	CPX.0006865	4.2	Y	Community	Sportsfields & stadia	-33.98226295; 18.55845847	10 000 000	0	0	5 000 000	5 000 000	0
587	Sport & Recreation: Upgrade park in Ntlangano Crescent	CPX.0007211	4.2	Y	Other assets	Furniture and other office equipment	-33.99412681; 18.58613667	100 000	0	0	100 000	0	0
588	Sport & Recreation: Upgrade Skateboard Area in Edgemead	CPX.0007222	4.2	Y	Community	Sportsfields & stadia	-33.87070012; 18.54230989	20 000	0	0	20 000	0	0
589	Sport & Recreation: Upgrade Sport Facility:14thAveKensington	CPX.0006944	4.2	Y	Community	Sportsfields & stadia	-33.90957265; 18.51507451	100 000	0	0	100 000	0	0
590	Sport & Recreation: Upgrade St Augustine Sports Field	CPX.0006945	4.2	Y	Community	Sportsfields & stadia	-34.04792373; 18.47709836	60 000	0	0	60 000	0	0
591	Sport & Recreation: Upgrading Heideveld Sport Complex	CPX.0006946	4.2	Y	Community	Community halls	-33.96518925; 18.55368895	50 000	0	0	50 000	0	0
592	Sport & Recreation: Upgrading of Bellville South S/Pool	CPX.0006947	4.2	Y	Community	Swimming pools	-33.92547217; 18.64455537	80 000	0	0	80 000	0	0
593	Sport & Recreation: Upgrading of Jan Burger Sportsground	CPX.0006948	4.2	Y	Community	Sportsfields & stadia	-33.89402701; 18.60209945	100 000	0	0	100 000	0	0
594	Sport & Recreation: Upgrading of Symphony Sports Field	CPX.0006950	4.2	Y	Community	Sportsfields & stadia	-33.9396046; 18.61548284	60 000	0	0	60 000	0	0
595	Sport & Recreation: Vehicles S&R	CPX/0001079	4.2	N	Other assets	General vehicles	-33.89079226; 18.5949097	0	0	0	1 000 000	3 000 000	3 000 000
596	Sport & Recreation: Voorbrug Sports Clubhouse upgrade	CPX.0007223	4.2	Y	Community	Sportsfields & stadia	-33.98051102; 18.64472326	40 000	0	0	40 000	0	0
597	Sport & Recreation: Voorbrug Sports Field - Furniture	CPX.0007224	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	10 000	0	0	10 000	0	0
598	Sport & Recreation: Voorbrug Sports Field - Sports Equipment	CPX.0007225	4.2	Y	Other assets	Plant & equipment	-33.98051102; 18.64472326	20 000	0	0	20 000	0	0
599	Sport & Recreation: Welgemoed Tennis Club - Benches	CPX.0007226	4.2	Y	Community	Recreational facilities	-33.85730463; 18.6120229	10 000	0	0	10 000	0	0
600	Library & Information Services: Athlone Library - Furniture	CPX.0006525	4.2	Y	Other assets	Plant & equipment	-33.95876661; 18.52063087	30 000	0	0	30 000	0	0
601	Library & Information Services: Athlone Library - Media Materials	CPX.0006527	4.2	Y	Other assets	Furniture and other office equipment	-33.95876661; 18.52063087	20 000	0	0	20 000	0	0
602	Library & Information Services: Bishop Lavis Library-Books & AV Material	CPX.0007111	4.2	Y	Other assets	Furniture and other office equipment	-33.96487809; 18.60159197	12 000	0	0	12 000	0	0
603	Library & Information Services: Bonteheuwel Library - Furniture	CPX.0007193	4.2	Y	Other assets	Furniture and other office equipment	-33.94891806; 18.55124448	20 000	0	0	20 000	0	0
604	Library & Information Services: Bonteheuwel Library-Books & AV Material	CPX.0007195	4.2	Y	Other assets	Furniture and other office equipment	-33.94891806; 18.55124448	10 000	0	0	10 000	0	0
605	Library & Information Services: Books, Periodicals & Subscription	CPX/0003798	4.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	7 163 510	7 550 340	7 958 060
606	Library & Information Services: Claremont Library - Media Materials	CPX.0006642	4.2	Y	Other assets	Furniture and other office equipment	-33.97205189; 18.48309855	45 000	0	0	45 000	0	0
607	Library & Information Services: Delft Library - Books & AV Material	CPX.0007197	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	10 000	0	0	10 000	0	0
608	Library & Information Services: Delft Library - Furniture	CPX.0007199	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	15 000	0	0	15 000	0	0
609	Library & Information Services: Delft South Library - Furniture	CPX.0007201	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	15 000	0	0	15 000	0	0
610	Library & Information Services: Delft South Library- Books & AV Material	CPX.0007213	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	10 000	0	0	10 000	0	0
611	Library & Information Services: Du Noon Library Construction	CPX.0005413	4.2	Y	Community	Libraries	-33.76115342; 18.533217	24 990 680	0	1 400 000	8 000 000	15 590 680	0
612	Library & Information Services: Eikendal Library Extension	CPX.0005411	4.2	Y	Community	Libraries	-33.86206649; 18.7184252	2 395 000	0	445 000	1 950 000	0	0
613	Library & Information Services: Eikendal Library Furniture and Equipment	CPX.0007644	4.2	Y	Other assets	Computers - hardware/equipment	-33.86206649; 18.7184252	200 000	0	0	200 000	0	0
614	Library & Information Services: Furniture, Tools, Equipment: Additional	CPX/0003834	4.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	2 846 335	1 101 335	991 335
615	Library & Information Services: Gugs Library - Equipment	CPX.0006638	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	180 000	0	0	180 000	0	0
616	Library & Information Services: Gugs Library - Media materials	CPX.0006640	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	20 000	0	0	20 000	0	0
617	Library & Information Services: Harare Library - Equipment	CPX.0006644	4.2	Y	Other assets	Furniture and other office equipment	-34.05922497; 18.67624633	10 000	0	0	10 000	0	0
618	Library & Information Services: Harare Library - Furniture	CPX.0006646	4.2	Y	Other assets	Furniture and other office equipment	-34.05922497; 18.67624633	25 000	0	0	25 000	0	0
619	Library & Information Services: Harare Library - Library Material	CPX.0006648	4.2	Y	Other assets	Plant & equipment	-34.05922497; 18.67624633	15 000	0	0	15 000	0	0
620	Library & Information Services: Heideveld Library - Furniture	CPX.0006596	4.2	Y	Other assets	Furniture and other office equipment	-33.96518925; 18.55368895	25 000	0	0	25 000	0	0
621	Library & Information Services: Heideveld Library - Renovation	CPX.0006598	4.2	Y	Community	Libraries	-33.96518925; 18.55368895	75 000	0	0	75 000	0	0
622	Library & Information Services: IT Equipment: Additional	CPX/0005993	4.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	900 000	900 000	900 000
623	Library & Information Services: Kuilsrivier Library - Library Material	CPX.0006529	4.2	Y	Other assets	Furniture and other office equipment	-33.93228714; 18.67978511	20 000	0	0	20 000	0	0

624	Library & Information Services: Libraries ICT and E-Resources	CPX/0007535	4.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	2 500 000	0	0
625	Library & Information Services: Library Upgrades and Extensions	CPX/0001164	4.2	N	Community	Libraries	-33.89079226; 18.5949097	0	0	0	7 150 000	13 000 000	13 000 000
626	Library & Information Services: Manenberg Library - Equipment	CPX.0006610	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	40 000	0	0	40 000	0	0
627	Library & Information Services: Manenberg Library - Furniture	CPX.0006632	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	80 000	0	0	80 000	0	0
628	Library & Information Services: Manenberg Library - Smartcape Furniture	CPX.0006634	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	80 000	0	0	80 000	0	0
629	Library & Information Services: Meadowridge Library - Media Materials	CPX.0006724	4.2	Y	Other assets	Furniture and other office equipment	-34.02848969; 18.46507666	15 000	0	0	15 000	0	0
630	Library & Information Services: Mitchells Plain Library - Furniture	CPX.0006650	4.2	Y	Other assets	Furniture and other office equipment	-34.04915794; 18.6256529	40 000	0	0	40 000	0	0
631	Library & Information Services: Mobile Libraries - Media Material W68	CPX.0006738	4.2	Y	Other assets	Furniture and other office equipment	-34.07195773; 18.47491772	20 000	0	0	20 000	0	0
632	Library & Information Services: New Libraries Material in Ward 5	CPX.0007215	3.1	Y	Other assets	Furniture and other office equipment	-33.87070012; 18.54230989	60 000	0	0	60 000	0	0
633	Library & Information Services: PD Paulse Library - Library Material	CPX.0006531	4.2	Y	Other assets	Furniture and other office equipment	-33.93228714; 18.67978511	20 000	0	0	20 000	0	0
634	Library & Information Services: Plumstead Library - Media Materials	CPX.0006726	4.2	Y	Other assets	Furniture and other office equipment	-34.02848969; 18.46507666	15 000	0	0	15 000	0	0
635	Library & Information Services: Replacement of IT Equipment	CPX/0003816	4.2	N	Community	Libraries	-33.89079226; 18.5949097	0	0	0	1 345 000	1 240 000	1 350 000
636	Library & Information Services: Retreat Library - Media Materials	CPX.0006728	4.2	Y	Other assets	Furniture and other office equipment	-34.04792373; 18.47709836	20 000	0	0	20 000	0	0
637	Library & Information Services: Rocklands Library - Media Material	CPX.0006662	4.2	Y	Other assets	Plant & equipment	-34.06214259; 18.6130961	50 000	0	0	50 000	0	0
638	Library & Information Services: Rondebosch Library - Media Materials	CPX.0006730	4.2	Y	Other assets	Furniture and other office equipment	-33.97591102; 18.46326262	45 000	0	0	45 000	0	0
639	Library & Information Services: Rylands Library - Media material	CPX.0006636	4.2	Y	Other assets	Furniture and other office equipment	-33.97551749; 18.52011303	25 000	0	0	25 000	0	0
640	Library & Information Services: Sea Point Library - Flat Screen TV	CPX.0006593	4.2	Y	Other assets	Furniture and other office equipment	-33.88235589; 18.38448231	10 000	0	0	10 000	0	0
641	Library & Information Services: Southfield Library - Media Materials	CPX.0006732	4.2	Y	Other assets	Furniture and other office equipment	-34.02848969; 18.46507666	15 000	0	0	15 000	0	0
642	Library & Information Services: Strandfontein Library - Furniture	CPX.0006664	4.2	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	10 000	0	0	10 000	0	0
643	Library & Information Services: Strandfontein Library - IT Equipment	CPX.0006666	4.2	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	10 000	0	0	10 000	0	0
644	Library & Information Services: Strandfontein Library -Upgrade Smartcape	CPX.0006668	4.2	Y	Community	Libraries	-34.07290168; 18.57700024	60 000	0	0	60 000	0	0
645	Library & Information Services: Tokai Library - Books & Media Materials	CPX.0006734	4.2	Y	Other assets	Furniture and other office equipment	-34.07247574; 18.42400196	50 000	0	0	50 000	0	0
646	Library & Information Services: Wynberg Library - Media Materials	CPX.0006736	4.2	Y	Other assets	Furniture and other office equipment	-34.00821758; 18.43188716	40 000	0	0	40 000	0	0
647	Contract Operations: IRT Vehicle Acquisition	CPX/0000274	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	120 000 000	0	0
648	Contract Operations: IRT: Control Centre	CPX/0000271	1.4	Y	Other assets	Plant & equipment	-33.89079226; 18.5949097	401 653 510	2 056 709	80 000 000	70 000 000	6 000 000	10 000 000
649	Contract Operations: IRT: Fare Collection	CPX/0000302	1.4	Y	Other assets	Plant & equipment	-33.94338611; 18.41517718	868 421 032	134 931 687	93 000 000	50 000 000	25 000 000	25 000 000
650	Contract Operations: MyConnect Ticketing in PT Facilities	CPX/0000208	1.4	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	500 000	500 000	500 000
651	Contract Operations: Transport Facilities Upgrades	CPX/0000264	1.4	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	550 000	550 000	50 000
652	Contract Operations: Transport: PTI Upgrades	CPX/0000210	1.4	N	Infrastructure Other	Transportation	-33.89079226; 18.5949097	0	0	0	1 650 000	2 150 000	2 150 000
653	Financial Management: Contingency Provision - Insurance	CPX/0000150	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	200 000	200 000	200 000
654	Infrastructure: Atlantis: Development of Corridor - M12	C07.00500	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.76115342; 18.533217	36 605 075	26 756	2 000 000	3 879 044	0	0
655	Infrastructure: Bellville:Public Transport Hub	C13.00028	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.91111568; 18.61749881	153 352 281	677 357	2 000 000	5 000 000	5 000 000	20 000 000
656	Infrastructure: Buttskop Rd upgrading	C07.00507	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96338371; 18.71534262	3 400 000	0	100 000	2 500 000	400 000	0
657	Infrastructure: Coastal Structures: Rehabilitation	CPX/0000610	1.2	N	Infrastructure - Road transport	Various	-33.89079226; 18.5949097	0	0	0	25 000 000	20 000 000	20 000 000
658	Infrastructure: Congestion Relief - Erica Drive	CPX.0007892	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.94572974; 18.64685329	70 000 000	0	0	650 000	14 350 000	30 000 000
659	Infrastructure: Congestion Relief Projects	CPX/0006112	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97607831; 18.66409245	0	0	0	59 400 000	97 150 000	81 830 000
660	Infrastructure: Construct of Roads: Dualling Plattekloof	C07.01047	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.87070012; 18.54230989	16 169 901	0	3 100 000	7 430 000	0	0
661	Infrastructure: Construct Rds:Bottelary/R300	C05.00981	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.87183685; 18.71523176	38 224 180	0	10 100 000	17 600 000	1 000 000	0
662	Infrastructure: Construct Roads Signs City wide	CPX/0000555	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000
663	Infrastructure: CSRM General Stormwater projects	CPX/0000549	1.2	N	Infrastructure - Road transport	Storm water	-33.89079226; 18.5949097	0	0	0	3 000 000	4 000 000	3 000 000
664	Infrastructure: Dualling: Broadway Blvd:Beach Rd:MR27	C08.10285	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.10402918; 18.83445991	30 300 000	200 000	2 700 000	12 000 000	8 000 000	0
665	Infrastructure: Dunoon Taxi Terminus	C11.10536	1.4	Y	Infrastructure Other	Transportation	-33.76115342; 18.533217	30 419 358	573 457	1 500 000	6 000 000	12 000 000	7 000 000
666	Infrastructure: Durban Road Corridor Modderdam Road ext	C13.10329	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.92547217; 18.64455537	8 500 000	0	0	1 500 000	1 500 000	1 500 000
667	Infrastructure: Flood Alleviation - Lourens River	C05.01503	1.2	Y	Infrastructure - Road transport	Storm water	-34.120576; 18.9048	66 649 304	3 966 694	3 000 000	10 000 000	10 000 000	10 000 000
668	Infrastructure: Glencairn Rail & Road Stabilisation	CPX.0003772	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.23254482; 18.41773038	11 725 059	45 000	4 010 000	2 500 000	3 000 000	2 000 000
669	Infrastructure: Green Point Promenade Upgrade	C11.10311	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.88235589; 18.38448231	15 479 552	2 057 535	3 442 145	2 000 000	1 000 000	1 000 000
670	Infrastructure: Gugulethu Concrete Roads	CPX.0005708	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98578424; 18.56879191	73 898 619	0	20 000 000	24 000 000	0	0
671	Infrastructure: Inner City:Public Transport Hub	C13.00016	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.94338611; 18.41517718	219 036 303	897 043	6 000 000	12 000 000	30 000 000	33 000 000
672	Infrastructure: Integrated Bus Rapid Transit System	CPX/0000287	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	406 895 761	34 898 409	50 000 000	30 000 000	15 000 000	0
673	Infrastructure: IRT: Ph 1B Koeberg-Century City	CPX/0000256	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	453 523 480	68 638 906	63 745 329	50 000 000	0	0
674	Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corridor	CPX/0000257	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	4 789 000 000	2 221 573	129 731 843	150 209 000	332 307 000	325 417 000
675	Infrastructure: Kommetjie Road Dualling & Ou Kaapseweg D	CPX.0007894	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11270714; 18.37191822	139 950 000	0	0	49 350 000	60 000 000	30 600 000
676	Infrastructure: Kommetjie Road Dualling (Phase 3)	CPX.0007895	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11270714; 18.37191822	85 000 000	0	0	0	5 000 000	35 000 000
677	Infrastructure: Kommetjie Road Upgrade	CPX.0002420	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11270714; 18.37191822	16 000 000	0	100 000	7 000 000	0	0
678	Infrastructure: Lentegeur & Mandalay Station PTI's:Dsg	C06.41752	1.4	Y	Various	Various	-34.02465176; 18.61748992	51 080 732	0	9 500 077	5 000 000	0	0
679	Infrastructure: Lotus River Canal Upgrade, Gugulethu	CPX.0005702	1.2	Y	Infrastructure - Road transport	Storm water	-34.03546455; 18.5514152	53 373 448	0	25 400 000	11 380 000	0	0
680	Infrastructure: Main Roads: Northern Corridor	C13.10313	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	87 922 827	24 465 568	15 800 003	17 000 000	8 000 000	0
681	Infrastructure: Masiphumelele (Site 5) Taxi Rank	C11.10539	1.4	Y	Various	Various	-34.11270714; 18.37191822	18 507 260	702 444	1 000 000	6 000 000	6 000 000	4 500 000
682	Infrastructure: Metro Roads: Reconstruction	CPX/0000607	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	65 338 772	49 173 092	53 073 092
683	Infrastructure: Metro South East Public Transport Facili	CPX/0003805	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	978 880	4 500 000	17 000 000	22 000 000	24 000 000
684	Infrastructure: Mitchell's Plain Station TI	CPX/0000207	1.4	Y	Infrastructure Other	Transportation	-34.04643269; 18.60437896	110 341 850	258 671	20 000 000	3 000 000	0	0
685	Infrastructure: NMT Network & Universal Access:PTIS	CPX/0000580	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	143 000 000	150 000 000	125 000 000

686	Infrastructure: Nolungile (Site C) PTI	C13.00054	1.4	Y	Various	Various	-34.01350597; 18.64851992	69 669 252	59 072	200 000	1 000 000	4 000 000	10 000 000
687	Infrastructure: Nyanga Main Taxi Rank	C11.10540	1.4	Y	Various	Various	-33.99412681; 18.58613667	25 564 000	314 000	100 000	1 200 000	5 000 000	6 000 000
688	Infrastructure: Plattekloof Road Dualling	CPX.0007896	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.87070012; 18.54230989	60 171 000	0	0	7 600 000	30 000 000	22 570 000
689	Infrastructure: Proclaimed Main Roads: Rehabilitation	CPX/0000609	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 000 000	0	0
690	Infrastructure: Property Acquisition	CPX/0000112	1.2	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	2 000 000	2 000 000	2 000 000
691	Infrastructure: Prov of PT shelters,embayments & signage	CPX/0000221	1.4	N	Infrastructure Other	Transportation	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000
692	Infrastructure: PT information & branding	CPX/0000229	1.4	N	Infrastructure Other	Transportation	-33.89079226; 18.5949097	0	0	0	500 000	500 000	500 000
693	Infrastructure: PTI Programme	CPX/0007776	1.4	N	Various	Various	-34.06414819; 18.70684498	0	968 429	1 903 499	7 900 000	11 700 000	50 500 000
694	Infrastructure: Public Transport Shelters: Ward 105	CPX.0007119	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.73691855; 18.66806092	260 000	0	0	260 000	0	0
695	Infrastructure: R300 / Bottelary Road Interchange	CPX.0007856	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.8942522; 18.70466685	50 000 000	0	0	1 500 000	0	0
696	Infrastructure: Rail based Park & Ride Facilities	CPX/0003812	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	6 000 000	1 000 000	1 000 000
697	Infrastructure: Rail related projects for central line	CPX/0000243	1.4	N	Other assets	Other	-33.89079226; 18.5949097	0	0	0	100 000	500 000	500 000
698	Infrastructure: Rehabilitation - Minor Roads	CPX/0000098	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	7 000 000	4 000 000	4 000 000
699	Infrastructure: Retreat Public Transport Interchange	C11.10537	1.4	Y	Various	Various	-34.0723043; 18.5155327	55 144 182	500 000	2 000 000	6 000 000	12 000 000	12 000 000
700	Infrastructure: Roads Rehab:Bishop Lavis	CPX.0007969	1.2	Y	Infrastructure - Road transport	Various	-33.89079226; 18.5949097	108 000 000	0	0	24 000 000	50 000 000	34 000 000
701	Infrastructure: Roads: Bulk: Housing Projects	CPX/0007622	1.2	N	Infrastructure - Road transport	Various	-33.89079226; 18.5949097	0	0	0	50 157 107	36 000 000	36 000 000
702	Infrastructure: Roads: Bulk: Vlakteplaas	CPX.0005686	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581; 18.91131194	18 000 000	0	0	0	1 000 000	14 000 000
703	Infrastructure: Roads: Rehabilitation	CPX/0000100	1.2	N	Infrastructure - Road transport	Various	-33.89079226; 18.5949097	0	0	0	84 000 000	75 100 000	156 000 000
704	Infrastructure: Samora Machel Taxi Rank Philippi	C11.10538	1.4	Y	Infrastructure Other	Transportation	-34.01662931; 18.57385627	2 200 000	0	100 000	500 000	0	0
705	Infrastructure: Sir Lowry's Pass River Upgrade	CPX/0000142	1.2	Y	Various	Various	-34.13863581; 18.91131194	286 500 000	0	5 100 000	27 100 000	59 000 000	91 000 000
706	Infrastructure: Sir Lowry's Pass Village Road Upgrade	C14.10324	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.05169537; 18.89610448	28 000 000	0	14 000 000	6 000 000	0	0
707	Infrastructure: South Fork, Strand - roads & storm water	C09.91031	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581; 18.91131194	5 500 000	0	150 000	1 350 000	2 000 000	2 000 000
708	Infrastructure: Stormwater Rehabilitation/Improvements	CPX/0005442	1.2	N	Infrastructure - Road transport	Storm water	-33.89079226; 18.5949097	0	0	0	8 500 000	14 000 000	16 000 000
709	Infrastructure: Stormwater: Bulk: Housing Projects	CPX/0005378	1.2	N	Infrastructure - Road transport	Storm water	-33.89079226; 18.5949097	0	0	0	4 000 000	4 000 000	4 000 000
710	Infrastructure: SW: Coastal Water Quality Control Struct	CPX/0000125	1.3	N	Infrastructure - Road transport	Storm water	-33.89079226; 18.5949097	0	0	0	500 000	100 000	100 000
711	Infrastructure: Unmade Roads: Residential	CPX/0000182	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	4 000 000	3 000 000	3 000 000
712	Infrastructure: Upgr: Gravel St's: Mission Grounds, SLP	C08.10283	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581; 18.91131194	12 222 339	1 048 561	1 351 439	1 200 000	1 000 000	1 000 000
713	Infrastructure: Vlakteplaas Bulk Stormwater	CPX.0005377	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581; 18.91131194	4 500 000	0	0	0	1 000 000	3 000 000
714	Infrastructure: Vrygrond PTF	CPX.0003787	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.0723043; 18.5155327	5 400 000	0	100 000	100 000	0	100 000
715	Infrastructure: Widening: Lourensford Rd: MR9 Parel Vall	C08.10286	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.05169537; 18.89610448	100 000	0	0	100 000	0	0
716	Asset Management & Maintenance: Acquisition Vehicles & Plant Additional	CPX/0004041	5.2	N	Other assets	General vehicles	-33.89079226; 18.5949097	0	0	0	15 000 000	5 000 000	5 000 000
717	Asset Management & Maintenance: Const of sidewalks/embayments Ward 60	CPX.0006548	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98462521; 18.50160145	100 000	0	0	100 000	0	0
718	Asset Management & Maintenance: Construction of Embayments in Ward 49	CPX.0007115	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.95876661; 18.52063087	337 041	0	0	337 041	0	0
719	Asset Management & Maintenance: Construction of Foothpaths in Ward 111	CPX.0007117	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.85034447; 18.72491933	192 000	0	0	192 000	0	0
720	Asset Management & Maintenance: Construction of Sidewalks in Firgrove	CPX.0007304	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.06900944; 18.8178057	75 000	0	0	75 000	0	0
721	Asset Management & Maintenance: Construction of Sidewalks in Makhaza	CPX.0006549	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.06414819; 18.70684498	250 000	0	0	250 000	0	0
722	Asset Management & Maintenance: Construction of Sidewalks in Makhaza	CPX.0007306	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.0531308; 18.74901804	57 242	0	0	57 242	0	0
723	Asset Management & Maintenance: Construction of Sidewalks in Ward 11	CPX.0006550	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.93228714; 18.67978511	50 000	0	0	50 000	0	0
724	Asset Management & Maintenance: Construction of Sidewalks in Ward 16	CPX.0007307	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.01848938; 18.70623743	150 000	0	0	150 000	0	0
725	Asset Management & Maintenance: Construction of Sidewalks in Ward 17	CPX.0006551	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.99707074; 18.70543088	90 000	0	0	90 000	0	0
726	Asset Management & Maintenance: Construction of Sidewalks in Ward 19	CPX.0006570	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97607831; 18.66409245	100 000	0	0	100 000	0	0
727	Asset Management & Maintenance: Construction of Sidewalks in Ward 83	CPX.0006571	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.10402918; 18.83445991	250 000	0	0	250 000	0	0
728	Asset Management & Maintenance: Construction of Sidewalks in Ward 84	CPX.0006614	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.05169537; 18.89610448	100 000	0	0	100 000	0	0
729	Asset Management & Maintenance: Construction of Sidewalks in Ward 86	CPX.0006618	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.12444227; 18.85416721	150 000	0	0	150 000	0	0
730	Asset Management & Maintenance: Construction of Sidewalks in Ward 92	CPX.0006621	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04398833; 18.66124793	140 000	0	0	140 000	0	0
731	Asset Management & Maintenance: Construction of Sidewalks in Ward 93	CPX.0006623	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02931367; 18.67919368	500 000	0	0	500 000	0	0
732	Asset Management & Maintenance: Construction of Sidewalks in Ward 94	CPX.0006624	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04324216; 18.67538139	140 000	0	0	140 000	0	0
733	Asset Management & Maintenance: Construction of Sidewalks in Ward 95	CPX.0006625	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.06414819; 18.70684498	250 000	0	0	250 000	0	0
734	Asset Management & Maintenance: Construction of Sidewalks in Ward 96	CPX.0006669	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04228897; 18.70394334	180 000	0	0	180 000	0	0
735	Asset Management & Maintenance: Construction of Sidewalks in Ward 97	CPX.0006670	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04020402; 18.69725215	285 000	0	0	285 000	0	0
736	Asset Management & Maintenance: Construction of Sidewalks in Ward 99	CPX.0006671	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04601394; 18.64718809	337 000	0	0	337 000	0	0
737	Asset Management & Maintenance: Fencing along M5 Freeway	CPX.0007099	1.2	Y	Infrastructure Other	Other	-33.98462521; 18.50160145	170 000	0	0	170 000	0	0
738	Asset Management & Maintenance: Fencing projects North of N1 - Ward 3	CPX.0007310	1.2	Y	Infrastructure Other	Other	-33.89219482; 18.65606494	100 000	0	0	100 000	0	0
739	Asset Management & Maintenance: Fencing: Oudedam Str, Morgenster	CPX.0007100	1.2	Y	Infrastructure Other	Other	-33.85819416; 18.69020077	25 200	0	0	25 200	0	0
740	Asset Management & Maintenance: Furniture, Tools & Equipment: Additional	CPX/0000619	1.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	500 000	1 000 000	0
741	Asset Management & Maintenance: Informal Settlements Upgrading	CPX/0005522	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 500 000	2 000 000	5 000 000
742	Asset Management & Maintenance: New Fence Alison Street Kenridge	CPX.0007311	1.2	Y	Infrastructure Other	Other	-33.85730463; 18.6120229	80 000	0	0	80 000	0	0
743	Asset Management & Maintenance: New Footpath Van Riebeeckshof Rd	CPX.0007333	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.85730463; 18.6120229	100 000	0	0	100 000	0	0

744	Asset Management & Maintenance: New Pavement Trichardt & Plettenberg Str	CPX.0007335	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.85730463; 18.6120229	100 000	0	0	100 000	0	0
745	Asset Management & Maintenance: Pavement Construction (Ph 2): Ward 103	CPX.0007133	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.83373431; 18.68599511	200 000	0	0	200 000	0	0
746	Asset Management & Maintenance: Plant, Tools and Equipment: Additional	CPX/0000061	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000
747	Asset Management & Maintenance: Road Infrastructure in Lavender Hill	CPX.0007087	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.07195773; 18.47491772	150 000	0	0	150 000	0	0
748	Asset Management & Maintenance: Road Infrastructure in Steenberg	CPX.0007088	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.07195773; 18.47491772	150 000	0	0	150 000	0	0
749	Asset Management & Maintenance: Road Infrastructure in Ward 65	CPX.0007095	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04041528; 18.51123689	40 000	0	0	40 000	0	0
750	Asset Management & Maintenance: Road Infrastructure in Ward 66	CPX.0007096	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02600257; 18.51055874	370 000	0	0	370 000	0	0
751	Asset Management & Maintenance: Road Infrastructure in Ward 80	CPX.0007097	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.03546455; 18.5514152	200 000	0	0	200 000	0	0
752	Asset Management & Maintenance: Road Structures: Construction	CPX/0000606	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	1 500 000
753	Asset Management & Maintenance: Sidewalk-pedestrian lane - Ward 24	CPX.0007336	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96487809; 18.60159197	250 000	0	0	250 000	0	0
754	Asset Management & Maintenance: Speed calming ward 100	CPX.0006705	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581; 18.91131194	200 000	0	0	200 000	0	0
755	Asset Management & Maintenance: Speed calming ward 84	CPX.0006706	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.05169537; 18.89610448	50 000	0	0	50 000	0	0
756	Asset Management & Maintenance: Speed calming ward 85	CPX.0006707	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11548073; 18.84702081	50 000	0	0	50 000	0	0
757	Asset Management & Maintenance: Speed calming ward 86	CPX.0006709	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.12444227; 18.85416721	150 000	0	0	150 000	0	0
758	Asset Management & Maintenance: Traffic Calming City Wide	CPX/0000131	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	7 000 000	400 000	400 000
759	Asset Management & Maintenance: Traffic Calming in Mono Crescent, Delft	CPX.0007308	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96235458; 18.64461457	18 000	0	0	18 000	0	0
760	Asset Management & Maintenance: Traffic Calming Measures - Summer Greens	CPX.0008034	4.1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.85584555; 18.51483658	60 000	0	0	60 000	0	0
761	Asset Management & Maintenance: Traffic Calming Measures in Aries Rd	CPX.0006973	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98437555; 18.53947875	220 000	0	0	220 000	0	0
762	Asset Management & Maintenance: Traffic Calming Measures in Maitland Rd	CPX.0007309	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96487809; 18.60159197	40 000	0	0	40 000	0	0
763	Asset Management & Maintenance: Traffic Calming Measures in Ward 11	CPX.0006974	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.93228714; 18.67978511	100 000	0	0	100 000	0	0
764	Asset Management & Maintenance: Traffic Calming Measures in Ward 12	CPX.0006975	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.94572974; 18.64685329	251 000	0	0	251 000	0	0
765	Asset Management & Maintenance: Traffic Calming Measures in Ward 17	CPX.0006976	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.99707074; 18.70543088	100 000	0	0	100 000	0	0
766	Asset Management & Maintenance: Traffic Calming Measures in Ward 19	CPX.0006977	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97607831; 18.66409245	50 000	0	0	50 000	0	0
767	Asset Management & Maintenance: Traffic Calming Measures in Ward 25	CPX.0006978	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.929688; 18.5940656	75 000	0	0	75 000	0	0
768	Asset Management & Maintenance: Traffic Calming Measures in Ward 38	CPX.0007881	4.1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.99717417; 18.57449044	20 000	0	0	20 000	0	0
769	Asset Management & Maintenance: Traffic Calming Measures in Ward 39	CPX.0008032	4.1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98507369; 18.58176671	60 000	0	0	60 000	0	0
770	Asset Management & Maintenance: Traffic Calming Measures in Ward 41	CPX.0008033	4.1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98578424; 18.56879191	100 000	0	0	100 000	0	0
771	Asset Management & Maintenance: Traffic Calming Measures in Ward 44	CPX.0006979	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96518925; 18.55368895	100 000	0	0	100 000	0	0
772	Asset Management & Maintenance: Traffic Calming Measures in Ward 48	CPX.0006980	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97551749; 18.52011303	150 000	0	0	150 000	0	0
773	Asset Management & Maintenance: Traffic Calming Measures in Ward 57	CPX.0006981	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.94034189; 18.45433812	60 000	0	0	60 000	0	0
774	Asset Management & Maintenance: Traffic Calming Measures in Ward 63	CPX.0006992	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.01212251; 18.4961849	40 000	0	0	40 000	0	0
775	Asset Management & Maintenance: Traffic Calming Measures in Ward 65	CPX.0006993	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04041528; 18.51123689	40 000	0	0	40 000	0	0
776	Asset Management & Maintenance: Traffic Calming Measures in Ward 66	CPX.0006994	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02600257; 18.51055874	80 000	0	0	80 000	0	0
777	Asset Management & Maintenance: Traffic Calming Measures in Ward 75	CPX.0007809	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.03214379; 18.58685459	50 000	0	0	50 000	0	0
778	Asset Management & Maintenance: Traffic Calming Measures in Ward 76	CPX.0007810	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02465176; 18.61748992	90 000	0	0	90 000	0	0
779	Asset Management & Maintenance: Traffic Calming Measures in Ward 79	CPX.0006995	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04915794; 18.6256529	80 000	0	0	80 000	0	0
780	Asset Management & Maintenance: Traffic Calming Measures in Ward 88	CPX.0007811	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.01662244; 18.59975877	75 000	0	0	75 000	0	0
781	Asset Management & Maintenance: Traffic Calming: Simonki & Zandile Strs	CPX.0006996	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.8410065; 18.7479317	50 000	0	0	50 000	0	0
782	Asset Management & Maintenance: Upgrade Local Roads in Ward 62	CPX.0006887	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.00821758; 18.43188716	120 000	0	0	120 000	0	0
783	Asset Management & Maintenance: Upgrade of Roads in Ward 58	CPX.0006888	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97205189; 18.48309855	50 000	0	0	50 000	0	0
784	Asset Management & Maintenance: Upgrade of Roads in Ward 59	CPX.0006889	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97591102; 18.46326262	150 000	0	0	150 000	0	0
785	Asset Management & Maintenance: Upgrade of Roads in Ward 71	CPX.0006891	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.07247574; 18.42400196	75 000	0	0	75 000	0	0
786	Asset Management & Maintenance: Upgrade of Roads in Ward 72	CPX.0007082	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04792373; 18.47709836	100 000	0	0	100 000	0	0
787	Asset Management & Maintenance: Upgrade of Roads in Ward 73	CPX.0007083	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02848969; 18.46507666	25 000	0	0	25 000	0	0

788	Asset Management & Maintenance: Upgrade of Sidewalks in Ward 75	CPX.0007478	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.03214379; 18.58685459	150 000	0	0	150 000	0	0
789	Asset Management & Maintenance: Upgrade of Steps and Footways Ward 54	CPX.0007121	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.88235589; 18.38448231	100 000	0	0	100 000	0	0
790	Asset Management & Maintenance: Upgrade Roads in Muizenberg	CPX.0007084	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.10795434; 18.45397889	300 000	0	0	300 000	0	0
791	Asset Management & Maintenance: Upgrade Roads in Ward 69	CPX.0007085	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11270714; 18.37191822	100 000	0	0	100 000	0	0
792	Asset Management & Maintenance: Upgrading: HO, Depot & District Bldgs	CPX/0000225	5.2	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	1 700 000	1 000 000	1 000 000
793	Asset Management & Maintenance: Walkway Hlathi Fikile	CPX.0007112	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11548073; 18.84702081	50 000	0	0	50 000	0	0
794	Asset Management & Maintenance: Walkway Tyawe Richmond Manengele	CPX.0007113	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11548073; 18.84702081	100 000	0	0	100 000	0	0
795	Asset Management & Maintenance: Woodstock Town Hall Parking Area	CPX.0007135	1.2	Y	Infrastructure Other	Transportation	-33.94034189; 18.45433812	110 000	0	0	110 000	0	0
796	Network Management: Computer Equipment & Software	CPX/0000209	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	1 000 000	2 000 000	2 000 000
797	Network Management: Public Transport Systems management proj	CPX/0000231	1.4	Y	Infrastructure Other	Transportation	-33.89079226; 18.5949097	609 147 293	53 022 560	113 598 675	82 000 000	75 000 000	75 000 000
798	Network Management: Traffic Signal and system upgrade	CPX/0000253	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 200 000	1 500 000	1 500 000
799	Network Management: Transport Active Network Systems	CPX/0000263	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 500 000	1 500 000	1 500 000
800	Network Management: Transport Management Centre Extension	CPX/0003782	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.90451062; 18.55423823	197 713 184	5 633 774	96 000 000	65 000 000	0	0
801	Network Management: Transport Systems Management Projects	CPX/0000266	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	4 000 000	2 500 000	2 500 000
802	TCT Performance & Coordination: Furniture, Tools & Equipment: Additional	CPX/0008111	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	0	0	2 000 000
803	TCT Performance & Coordination: Transport Registry system	C15.00032	1.4	Y	Other assets	Other	-33.89079226; 18.5949097	2 417 496	544 091	815 191	500 000	0	0
804	TCT Performance & Coordination: Transport:Furn, Fittings, Tools & Equip	CPX/0000211	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	750 000	500 000	500 000
805	Finance Management: Computer equipment	CPX/0000839	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	12 000	12 000	12 000
806	Finance Management: Fin contingency provision - Insurance	CPX/0000090	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	200 000	200 000	200 000
807	Budgets: Automation of Virements	CPX.0007854	5.3	Y	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	3 000 000	0	0	3 000 000	0	0
808	Revenue: Furniture & Equipment: Additional	CPX/0000091	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	1 210 370	1 210 370	1 210 370
809	Revenue: Office Furniture: Additional	CPX/0000122	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	300 000	300 000	300 000
810	Revenue: Replacement of IT Equipment	CPX/0000124	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	300 000	300 000	300 000
811	Revenue: Security at Cash Offices	CPX/0000811	5.3	N	Various	Various	-33.89079226; 18.5949097	0	0	0	200 000	200 000	200 000
812	Supply Chain Management: E - Procurement system	C13.00140	5.3	Y	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	36 205 650	4 617 723	3 227 564	6 500 000	5 000 000	5 000 000
813	Supply Chain Management: Replacement of computer equipment	CPX/0000854	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	200 000	200 000	200 000
814	Supply Chain Management: Replacement of Furniture & Equipment	CPX/0000855	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	60 000	60 000	60 000
815	Supply Chain Management: Replacement of Warehouse Equipment	CPX/0000828	5.3	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	3 050 000	50 000	50 000
816	Treasury: Computer equipment	CPX/0000829	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	80 000	0	0
817	Treasury: Furniture and Equipment	CPX/0000830	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	100 000	0	0
818	Valuations: Computer equipment	CPX/0000831	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	551 925	551 925	551 925
819	Expenditure: Computer equipment	CPX/0005936	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	220 000	220 000	220 000
820	Expenditure: Furniture and Equipment	CPX/0005939	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	38 000	38 000	38 000
821	Inter - Service Liaison: Furniture and Equipment	CPX/0005396	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	10 000	0	0
822	Inter - Service Liaison: Replacement Computer Equipment	CPX/0000844	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	10 000	20 000	20 000
823	Housing Finance & Leases: Replacement of Furniture & Equipment	CPX/0000847	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	69 000	69 000	69 000
824	Property Management: Basement Parking & Access	CPX.0004113	1.5	Y	Other assets	Other Buildings	-33.94338611; 18.41517718	106 000 001	69 241 568	11 832 435	24 925 997	0	0
825	Property Management: Computer equipment	CPX/0000848	1.5	N	Other assets	Various	-33.89079226; 18.5949097	0	0	0	150 000	150 000	150 000
826	Property Management: Electronic Workflow - Immovable property	CPX.0004761	1.5	Y	Community	Other	-33.89079226; 18.5949097	11 516 269	395 837	3 669 400	7 451 032	0	0
827	Property Management: Fencing Atlantis Horse Keeping facility	CPX.0008040	1.2	Y	Other assets	Other Buildings	-33.54855987; 18.43897353	70 000	0	0	70 000	0	0
828	Property Management: Furniture & Equipment	CPX/0000850	1.5	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	100 000	100 000	100 000
829	Property Management: Granary Project	CPX.0004561	1.5	Y	Heritage Assets	Buildings	-33.94338611; 18.41517718	53 140 000	0	5 932 081	47 207 919	0	0
830	Property Management: Land acquisition for municipal purposes	CPX/0005720	1.5	N	Other assets	Other Land	-33.89079226; 18.5949097	0	0	0	52 850 000	0	0
831	Health Management: HS contingency provision - Insurance	CPX/0001245	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	200 000	200 000	200 000
832	Health Management: Mobile Clinic - Fittings and Fixtures	CPX/0006951	3.7	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	670 000	0	0
833	Health Finance: PCU: Eerste River Clinic - Repl Equipment	CPX.0006077	3.7	Y	Other assets	Plant & equipment	-34.01848938; 18.70623743	614 357	0	1 273	613 084	0	0
834	Health Finance: PCU: EH Pesticide Stores	CPX/0007074	3.7	N	Other assets	Civic Land and Buildings	-33.89079226; 18.5949097	0	0	0	1 000 000	0	0
835	Health Finance: PCU: Furniture, tools, equipment : Additional	CPX/0001186	3.7	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	1 526 466	2 296 466	1 500 000
836	Health Finance: PCU: IT equipment and network	CPX/0003128	3.7	N	Various	Various	-33.89079226; 18.5949097	0	0	0	5 200 000	0	0
837	Health Finance: PCU: National Core Standards Compliance	CPX/0006962	3.7	N	Community	Clinics	-33.89079226; 18.5949097	0	0	0	3 800 000	0	0
838	Health Finance: PCU: Upgrade of Security at Clinics	CPX/0001187	3.7	N	Community	Clinics	-33.89079226; 18.5949097	0	0	0	800 000	1 000 000	796 466
839	Eastern Sub District: Ikhwezi Clinic - Ext and Civil Works	CPX.0005035	3.7	Y	Community	Clinics	-34.12444227; 18.85416721	2 200 000	0	300 000	600 000	1 000 000	0
840	Eastern Sub District: Sarepta clinic - upgrade of TB area	C12.13109	3.7	Y	Community	Clinics	-33.93228714; 18.67978511	3 656 668	0	150 000	500 000	1 500 000	1 000 000
841	Khayelitsha Sub District: Matthew Goniwe Clinic - Replacement	CPX.0005039	3.7	Y	Community	Clinics	-34.04228897; 18.70394334	600 000	0	0	500 000	0	0
842	Khayelitsha Sub District: Zakhele Clinic - Replacement	CPX.0002543	3.7	Y	Community	Clinics	-34.04398833; 18.66124793	26 400 000	0	0	0	5 000 000	16 400 000
843	Klipfontein Sub District: Gugulethu Clinic - Ext and Upgrade	C14.13600	3.7	Y	Community	Clinics	-33.98578424; 18.56879191	4 700 000	0	0	200 000	1 500 000	3 000 000
844	Klipfontein Sub District: Masincedane Clinic - Ext for ARV/TB	C13.13114	3.7	Y	Community	Clinics	-33.98507369; 18.58176671	3 150 000	0	150 000	1 000 000	2 000 000	0
845	Northern Sub District: Bloekombos Clinic - Ext and Upgrade	CPX.0002680	3.7	Y	Community	Clinics	-33.8410065; 18.7479317	500 000	0	0	0	0	500 000
846	Northern Sub District: Durbanville Clinic - Civil Works	CPX.0006966	3.7	Y	Community	Clinics	-33.8478137; 18.64698579	700 000	0	0	0	200 000	500 000

847	Northern Sub District: Klipheuwel Clinic Upgrade: Ward 105	CPX.0006756	3.7	Y	Community	Clinics	-33.73691855; 18.66806092	50 000	0	0	50 000	0	0
848	Northern Sub District: New Fisantekraal Clinic	C13.13108	3.7	Y	Community	Clinics	-33.73691855; 18.66806092	28 843 377	0	1 350 000	3 500 000	7 000 000	14 000 000
849	Northern Sub District: Wallacedene Clinic - Upgrade	CPX.0002681	3.7	Y	Community	Clinics	-33.87183685; 18.71523176	650 000	0	150 000	0	0	500 000
850	Southern Sub District: Hout Bay Clinic - upgrade	C12.13122	3.7	Y	Various	Various	-34.00849098; 18.3667135	579 348	0	0	500 000	0	0
851	Southern Sub District: New Pelican Park Clinic	C13.13110	3.7	Y	Community	Clinics	-34.0723043; 18.5155327	29 197 768	197 768	500 000	7 400 000	15 100 000	3 000 000
852	Southern Sub District: Ocean View Clinic - Ext of Records	C14.13900	3.7	Y	Community	Clinics	-34.23254482; 18.41773038	800 000	0	122 200	500 000	0	0
853	Southern Sub District: Replacement of Temporary Redhill Clinic	CPX.0005037	3.7	Y	Community	Clinics	-34.23254482; 18.41773038	380 000	0	180 000	200 000	0	0
854	Specialised Support Services: Air Pollution control equipment	CPX/0000349	3.5	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	1 500 000	1 200 000	1 000 000
855	Specialised Support Services: Upgrade of substance abuse clinics	CPX/0006849	3.8	N	Community	Clinics	-33.89079226; 18.5949097	0	0	0	1 660 000	0	0
856	Tygerberg Sub District: Bellville EHO - New Pesticide Store	CPX.0007032	3.5	Y	Other assets	Civic Land and Buildings	-33.89219482; 18.65606494	700 000	0	0	0	0	200 000
857	Tygerberg Sub District: Elsies River Clinic - Ext for TB/ARV	CPX.0005153	3.7	Y	Community	Clinics	-33.93117633; 18.57853641	3 296 466	0	250 000	800 000	800 000	1 000 000
858	Tygerberg Sub District: Ravensmead clinic - upgrade of TB area	C12.13107	3.7	Y	Community	Clinics	-33.929688; 18.5940656	5 929 950	801 573	1 500 000	1 700 000	0	0
859	Tygerberg Sub District: St Vincent Clinic - Extensions	C10.13121	3.7	Y	Community	Clinics	-33.94572974; 18.64685329	11 453 384	2 550 265	245 056	0	0	300 000
860	Tygerberg Sub District: Uitsig Clinic - Ext for ARV/TB	CPX.0005142	3.7	Y	Community	Clinics	-33.929688; 18.5940656	5 243 266	0	0	3 000 000	2 000 000	0
861	Western Sub District: Albow Gardens Clinic - Ext of Pharmacy	CPX.0006851	3.7	Y	Community	Clinics	-33.90470387; 18.47736596	600 000	0	0	100 000	400 000	100 000
862	Investigation Unit: Directorate memorial wall	CPX.0005954	2.5	Y	Other assets	Other Buildings	-33.94338611; 18.41517718	2 000 000	0	300 000	1 700 000	0	0
863	Investigation Unit: Furniture & Equipment	CPX/0000721	2.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	490 947	490 947	490 947
864	Strategic & Operational Support: Gym Equipment	CPX/0008112	2.4	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	500 000	0	0
865	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 11	CPX.0006652	2.5	Y	Other assets	Plant & equipment	-33.93228714; 18.67978511	40 000	0	0	40 000	0	0
866	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 14	CPX.0006653	2.5	Y	Other assets	Plant & equipment	-33.96338371; 18.71534262	100 000	0	0	100 000	0	0
867	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 16	CPX.0007183	2.5	Y	Other assets	Plant & equipment	-34.01848938; 18.70623743	20 000	0	0	20 000	0	0
868	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 17	CPX.0006654	2.5	Y	Other assets	Plant & equipment	-33.99707074; 18.70543088	40 000	0	0	40 000	0	0
869	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 19	CPX.0006655	2.5	Y	Other assets	Plant & equipment	-33.97607831; 18.66409245	40 000	0	0	40 000	0	0
870	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 44	CPX.0006656	2.5	Y	Other assets	Plant & equipment	-33.96518925; 18.55368895	40 000	0	0	40 000	0	0
871	Strategic & Operational Support: Neighbourhood Watch Radio Athlone W49	CPX.0006657	2.5	Y	Other assets	Plant & equipment	-33.95876661; 18.52063087	20 000	0	0	20 000	0	0
872	Strategic & Operational Support: Provision of Radio Equipment SC12	CPX.0006658	2.5	Y	Other assets	Plant & equipment	-34.055972; 18.618398	50 000	0	0	50 000	0	0
873	Strategic & Operational Support: Provision of Radio Equipment Ward 78	CPX.0006659	2.5	Y	Other assets	Plant & equipment	-34.04643269; 18.60437896	17 500	0	0	17 500	0	0
874	Strategic & Operational Support: Provision of Radio Equipment Ward 79	CPX.0006660	2.5	Y	Other assets	Plant & equipment	-34.04915794; 18.6256529	37 500	0	0	37 500	0	0
875	Strategic & Operational Support: Provision of Radio Equipment Ward 81	CPX.0006661	2.5	Y	Other assets	Plant & equipment	-34.06214259; 18.6130961	32 000	0	0	32 000	0	0
876	Strategic & Operational Support: Provision of Radio Equipment Ward 82	CPX.0006682	2.5	Y	Other assets	Plant & equipment	-34.06504295; 18.6346667	37 500	0	0	37 500	0	0
877	Strategic & Operational Support: Provision of Radio Equipment Ward 97	CPX.0006683	2.5	Y	Other assets	Plant & equipment	-34.04020402; 18.69725215	46 500	0	0	46 500	0	0
878	Strategic & Operational Support: Provision of Radio Equipment Ward 98	CPX.0006684	2.5	Y	Other assets	Plant & equipment	-34.05922497; 18.67624633	78 500	0	0	78 500	0	0
879	Investigation Unit: Radios	CPX.0007746	2.5	Y	Other assets	Plant & equipment	-33.89079226; 18.5949097	1 325 000	0	0	1 325 000	0	0
880	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 109	CPX.0007184	2.5	Y	Other assets	Plant & equipment	-34.0531308; 18.74901804	30 000	0	0	30 000	0	0
881	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 43	CPX.0006685	2.5	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	35 000	0	0	35 000	0	0
882	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 53	CPX.0006686	2.5	Y	Other assets	Plant & equipment	-33.9342127; 18.51148979	50 000	0	0	50 000	0	0
883	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 56	CPX.0006687	2.5	Y	Other assets	Plant & equipment	-33.90957265; 18.51507451	32 000	0	0	32 000	0	0
884	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 67	CPX.0006688	2.5	Y	Other assets	Plant & equipment	-34.0723043; 18.5155327	20 000	0	0	20 000	0	0
885	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 76	CPX.0007488	2.5	Y	Other assets	Plant & equipment	-34.02465176; 18.61748992	15 000	0	0	15 000	0	0
886	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 88	CPX.0007489	2.5	Y	Other assets	Plant & equipment	-34.01662244; 18.59975877	25 000	0	0	25 000	0	0
887	Investigation Unit: Specialised vehicles (Traffic & Fire)	CPX.0007750	2.5	Y	Other assets	General vehicles	-33.89079226; 18.5949097	5 000 000	0	0	5 000 000	0	0
888	Investigation Unit: SS contingency provision - Insurance	CPX/0000720	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	950 000	350 000	350 000
889	Strategic & Operational Support: Training Equipment	CPX/0008113	2.4	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	800 000	0	0
890	Investigation Unit: Upgrading of existing facilities	CPX.0007793	2.5	Y	Other assets	Other Buildings	-33.89079226; 18.5949097	2 000 000	0	0	2 000 000	0	0
891	Support Services: Furniture & Equipment	CPX/0000762	2.1	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	63 612	63 612	63 612
892	Metropolitan Police Department: Acquisition of Equipment	CPX/0000763	2.1	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	1 100 000	0	0
893	Metropolitan Police Department: Acquisitions of Firearms	CPX/0000744	2.3	N	Other assets	Other	-33.89079226; 18.5949097	0	0	0	4 800 000	0	400 000
894	Metropolitan Police Department: CCTV Camera Installation Ward 103	CPX.0006578	2.3	Y	Infrastructure Other	Other	-33.83373431; 18.68599511	20 000	0	0	20 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Corp Inf	N
Corp Inf	N
Corp Inf	R
Corp Inf	N
Corp Inf	R
Corp Inf	R
Corp Inf	N
Corp Inf	R
Corp Inf	R
Corp Inf	N
Corp Inf	N
Corp Inf	N
77	N
Corp Inf	R
Corp Inf	N
Corp Inf	N
Corp Inf	N
Corp Inf	N
Corp Inf	N
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	N
Corp Inf	N
60	N
Subcounc	N
Subcounc	N
Subcounc	N
Subcounc	N
Subcounc	N
Subcounc	N
Subcounc	N
Subcounc	N
Subcounc	N
Subcounc	N
Multi	N
Multi	N
Multi	N
Multi	N
Corp Inf	R
Corp Inf	R
Corp Inf	N
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	N
Corp Inf	R
Corp Inf	N
Corp Inf	N
Corp Inf	N
Corp Inf	N
Corp Inf	N
Corp Inf	R
Corp Inf	R
Corp Inf	R

Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
14	R
77	R
Corp Inf	R
77	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
76	R
Corp Inf	R
Corp Inf	R
77	R
63	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
77	N
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	N
Corp Inf	R
Multi	N
Corp Inf	R
Corp Inf	N
Corp Inf	N
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Multi	N
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	N
Corp Inf	N
Corp Inf	R
32	N

9	R
Multi	R
Corp Inf	N
Corp Inf	N
Multi	R
Multi	N
3	R
3	R
77	N
53	R
72	N
Multi	N
100	R
Multi	N
Multi	N
Corp Inf	R
65	R
65	R
29	R
Multi	R
Multi	R
Multi	R
Multi	R
96	N
97	N
97	N
97	N
96	N
84	N
40	N
99	N
Corp Inf	N
Multi	R
Subcounc	N
88	N
Multi	R
Multi	N
3	R
3	R
80	N
Multi	R
Corp Inf	N
Multi	R
Multi	N
Multi	R
27	R
Multi	N
Multi	R
Multi	R
Multi	N
Corp Inf	N
Corp Inf	N
Multi	N
Multi	N
Multi	N
Multi	N
Multi	N
Multi	R
Multi	R
Multi	R
Multi	R
Multi	N
Multi	R

Multi	R
Multi	R
Multi	N
Corp Inf	N
Corp Inf	N
10	R
Corp Inf	N
Multi	N
Multi	R
Multi	N
Multi	N
Multi	N
Corp Inf	N
Corp Inf	N
Corp Inf	N
Multi	R
Multi	N
Multi	R
Corp Inf	R
Corp Inf	N
Multi	R
104	N
Multi	R
Multi	N
Multi	N
Multi	N
61	R
49	R
108	R
9	R
Multi	R
31	R
4	R
Multi	N
Multi	N
Multi	N
Multi	R
49	N
Multi	R
Subcounc	R
26	N
23	N
Multi	N
57	N
57	N
104	R
Multi	N
Multi	N
Multi	R
Multi	N
Corp Inf	N
Corp Inf	N
100	R
100	R
40	R
100	R
84	R
Multi	N
Multi	N
Multi	R
Corp Inf	N
103	R
Corp Inf	N
49	N
109	R

64	R
23	N
Multi	R
43	R
43	R
61	N
21	N
Multi	N
Multi	N
23	R
14	N
43	N
Corp Inf	N
4	R
Multi	N
Multi	R
12	R
55	R
Multi	R
Multi	R
Multi	R
Corp Inf	R
Corp Inf	R
8	N
6	R
Multi	N
Corp Inf	N
109	N
Corp Inf	N
105	N
100	N
Corp Inf	N
Multi	N
Multi	N
Multi	R
Multi	R
Corp Inf	N
Multi	N
Multi	N
81	N
29	R
23	N
Corp Inf	R
109	R
14	N
Multi	R
Corp Inf	R
Corp Inf	N
103	N
29	R
53	R
31	R
8	R
Subcounc	R
Multi	R
77	R
95	R
94	R
106	R
Multi	R
103	R
2	R
16	N
83	N
36	N
80	R
3	R
45	R
1	R
55	R
88	N
92	R
55	R
44	R
18	R
86	R
3	R

Corp Inf	R
Corp Inf	N
39	R
21	R
30	R
Corp Inf	N
Corp Inf	R
97	R
110	R
12	R
109	R
56	R
56	R
18	R
21	R
Multi	N
70	R
Subcounc	R
14	R
Multi	R
56	R
101	R
55	R
102	R
103	R
103	R
105	R
105	R
21	R
57	R
51	R
53	R
55	R
55	R
56	R
57	R
Multi	R
105	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
15	R
70	R
109	R
2	R
107	R
105	R
102	R
21	R
102	R
21	R
Multi	R
84	R
103	R
Subcounc	R
Multi	R
Multi	R
Multi	R
25	R
29	R
49	R
29	R
26	R
Multi	R
53	R
101	R
81	R
79	R
67	R
8	R
21	R
82	R
67	R
104	R
21	R
100	R
32	R
15	R
51	R
56	R
42	R
62	R
62	R

62	R
62	R
82	R
85	R
10	R
5	R
3	R
76	R
111	R
46	R
44	R
27	R
48	R
84	R
11	R
74	R
47	R
70	R
19	R
72	R
70	R
38	R
79	R
40	R
80	R
24	R
86	R
65	R
Subcounc	R
Subcounc	R
74	R
111	R
6	R
62	R
72	R
8	R
77	R
109	R
35	R
33	R
1	R
106	R
109	R
110	R
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65	R
66	R
67	R
68	R
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73	R
75	R
75	R
76	R
76	R
8	R
80	R
88	R
9	R
99	R
32	R
5	R
73	R
Subcounc	R
84	R
25	R
100	R
54	R

31	R
42	R
45	R
100	R
10	R
100	R
2	R
15	R
10	R
62	R
83	R
70	R
69	R
100	R
67	R
87	R
79	R
81	R
100	R
55	R
62	R
50	R
21	R
8	R
82	R
78	R
62	R
62	R
62	R
64	R
2	R
34	R
59	R
59	R
104	R
29	R
Multi	R
15	R
76	R
Multi	R
14	R
19	R
22	N
32	R
79	N
9	N
101	N
50	R
5	N
5	R
106	N
107	R
104	N
5	N
38	R
38	N
Multi	R
Corp Inf	N
100	N
13	N
47	R
47	R
Multi	R
12	N
48	R
Multi	R
Corp Inf	N
4	N
56	N
103	R
56	N
29	R
50	N
40	R
61	R
32	R
Multi	N
44	N

Corp Inf	N
72	N
72	R
29	R
6	N
67	R
67	R
67	N
57	R
18	N
18	R
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Multi	R
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43	N
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72	R
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23	R
100	R
45	R
37	R
5	R
56	R
72	R
44	R
9	R
2	R
22	R
Corp Inf	N
20	R
20	N
20	N
70	N
49	N
49	N
24	N
50	N
50	N
Corp Inf	N
58	N
20	N
20	N
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20	N
104	N
7	N
7	N
Corp Inf	N
45	N
45	N
98	N
98	N
98	N
44	N
44	R
Corp Inf	N
11	N

Multi	N
Multi	R
45	N
45	N
45	N
73	N
79	N
68	N
5	N
11	N
73	N
Corp Inf	R
72	N
81	N
59	N
48	N
54	N
73	N
43	N
43	N
43	R
71	N
62	N
Multi	N
Multi	N
77	N
Multi	R
Multi	R
Multi	R
Corp Inf	R
104	N
10	N
14	R
Multi	R
12	R
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5	N
6	N
Multi	N
Multi	N
83	R
104	N
9	R
Subcounc	R
61	R
54	R
41	R
77	N
Corp Inf	N
Multi	N
Multi	N
69	R
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76	N
80	R
Multi	R
69	N
Multi	R
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87	N
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Multi	R
Multi	N
67	N
Multi	R
Multi	N
100	N
Multi	R
33	N
100	R
84	R
100	R
Multi	R
Multi	N
Multi	N
Multi	N
100	R
100	N
67	N
84	R
Corp Inf	N
60	R
49	R
111	R
15	R
95	R
109	R
11	R
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84	R
86	R
92	R
93	R
94	R
95	R
96	R
97	R
99	R
60	R
3	N
102	R
Corp Inf	N
Multi	R
70	N
70	R

70	N
103	R
Multi	N
68	R
68	R
65	R
66	R
80	R
Multi	R
24	R
100	R
84	R
85	R
86	R
Multi	R
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24	R
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19	R
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44	R
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88	R
101	R
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71	R
72	R
73	R

75	R
54	R
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69	R
Multi	R
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57	R
Corp Inf	N
Multi	R
Multi	R
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27	R
Multi	N
Corp Inf	N
Multi	R
Corp Inf	N
Corp Inf	R
Corp Inf	R
Corp Inf	N
Corp Inf	N
Corp Inf	N
Corp Inf	R
Multi	R
Corp Inf	N
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
Corp Inf	R
77	R
Corp Inf	R
Corp Inf	R
29	R
Corp Inf	R
77	R
Multi	R
Corp Inf	R
Corp Inf	R
16	R
Corp Inf	R
Corp Inf	N
Corp Inf	N
Corp Inf	N
Multi	R
86	R
11	R
96	R
92	R
41	R
39	R
101	R
21	R

105	R
105	N
6	R
74	R
67	N
61	R
61	R
Corp Inf	N
Multi	R
3	N
28	R
25	R
12	R
25	R
55	R
77	N
Corp Inf	N
Multi	N
11	N
14	N
16	N
17	N
19	N
44	N
49	N
Subcounc	N
78	N
79	N
81	N
82	N
97	N
98	N
Corp Inf	N
109	N
43	N
53	N
56	N
67	N
76	N
88	N
Corp Inf	N
Corp Inf	R
Multi	N
Multi	R
Corp Inf	N
Multi	N
Corp Inf	N
103	N

Western Cape: Matzikama(WC011) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 PC OPGRADERINGS	2162622002		Y	Other assets	Computers - hardware/equipment	new	142 176	67 176	75 000	0	0	0
2 REKENAAR TOERUSTING & PRINTERS	2162622209		Y	Other assets	Computers - hardware/equipment	new	350 000	0	75 000	75 000	100 000	100 000
3 REPLACEMENT OF ICT SYSTEMTS	2162622842		Y	Other assets	Computers - hardware/equipment	new	84 200	84 200	0	0	0	0
4 BAKKIE	2412602011		Y	Other assets	General vehicles	new	230 000	0	230 000	0	0	0
5 Gereedskap Onderhoud Geboue	2412612334		Y	Other assets	Plant & equipment	new	107 500	0	15 000	92 500	0	0
6 UPGRADING OF MUNICIPAL HEAD OFFICE	2012012843		Y	Other assets	Other Buildings	new	438 858	40 981	97 877	100 000	100 000	100 000
7 NDPG	2012112195		Y	Infrastructure - Other	Other	new	272 806	272 806	0	0	0	0
8 2 ML Rouwater dam Klawer WTW	3202032301		Y	Infrastructure - Water	Reticulation	new	6 900 000	0	6 900 000	0	0	0
9 Opgradering Klawer WWTW	3002062988		Y	Infrastructure - Sanitation	Reticulation	new	15 162 598	12 162 598	3 000 000	0	0	0
10 Opgradering Alpha straat Klawer	3102022303		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	6 839 598	0	6 839 598	0	0	0
11 Parks / outdoor Gyms various Towns	2712302177		Y	Other assets	Other Buildings	new	1 197 000	0	1 197 000	0	0	0
12 Dooringbay Slipway	3202112304		Y	Infrastructure - Water	Reticulation	new	480 000	0	480 000	0	0	0
13 Bitterfontein Rioolnetwerk	3002062937		Y	Infrastructure - Sanitation	Reticulation	new	610 000	0	610 000	0	0	0
14 Bou van Sypaadjies Lutzville	3102022108		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	829 000	0	829 000	0	0	0
15 Klawer house connections electricity 80	3302052305		Y	Infrastructure - Electricity	Transmission & Reticulation	new	2 395 000	0	1 000 000	1 395 000	0	0
Opgradering van Grootmaak Elektrisiteit en meesterplanne - 16 Vredendal	3302052958		Y	Infrastructure - Electricity	Transmission & Reticulation	new	9 556 993	951 993	1 500 000	1 605 000	2 500 000	3 000 000
17 EUREKA BIBLIOTEEK:VEILIGHEIDS OPGRADERING	2402112974		Y	Infrastructure - Other	Other	new	553 266	553 266	0	0	0	0
18 Book detective sytems	2402622306		Y	Other assets	Other Buildings	new	270 000	0	100 000	170 000	0	0
19 Bookshelves : Bitterfontein, Lutzville, Uitkyk, Doringbaai	2402622307		Y	Other assets	Other Buildings	new	100 000	0	100 000	0	0	0
20 Carpeting: Vredendal, Lutzville, Uitkyk	2402622308		Y	Other assets	Other Buildings	new	20 000	0	20 000	0	0	0
21 Tables and chairs: Matzikama	2402622309		Y	Other assets	Furniture and other office equipment	new	20 000	0	20 000	0	0	0
22 Couches: Vredendal	2402622310		Y	Other assets	Furniture and other office equipment	new	10 000	0	10 000	0	0	0
23 Booktrolleys: Uitkyk, Doringbaai	2402622311		Y	Other assets	Furniture and other office equipment	new	14 000	0	14 000	0	0	0
24 DORINGBAAI BIBLIOTEEK OPGRADERING	2402332829		Y	Other assets	Other Buildings	new	185 710	185 710	0	0	0	0
25 VREDENDAL BIBLIOTEEK OPGRADERING	2402332830		Y	Other assets	Other Buildings	new	116 406	116 406	0	0	0	0
26 NUWE VLOER VANRHYNSDORP BIBLIOTEEK	2402332831		Y	Other assets	Other Buildings	new	99 485	99 485	0	0	0	0
27 LUGVERSORGERS VIR BIBLIOTEKE(EUREKA)	2402622832		Y	Other assets	Furniture and other office equipment	new	26 755	26 755	0	0	0	0
28 TOONBANKE VIR BIBLIOTEKE WEENS SLIMS	2402622833		Y	Other assets	Other Buildings	new	18 044	18 044	0	0	0	0
29 VREDENDAL BIBLIOTEEK:RAKKE	2402622975		Y	Other assets	Furniture and other office equipment	new	248 286	248 286	0	0	0	0
30 Dataloggers Bitterfontein ontsoutingsaanleg	3202032979		Y	Infrastructure - Water	Reticulation	new	2 434 163	934 163	1 500 000	0	0	0
31 Sedan Motor	2132602011		Y	Other assets	General vehicles	new	190 000	0	190 000	0	0	0
32 Vulliskompakteerder	2902672312		Y	Other assets	Specialised vehicles	new	1 850 000	0	1 850 000	0	0	0
33 Lugversorgers/Meubles vir kantore	2032622004		Y	Other assets	Furniture and other office equipment	new	75 000	0	75 000	0	0	0
34 Computers x 3	2032622002		Y	Other assets	Furniture and other office equipment	new	52 500	0	52 500	0	0	0
35 Office Equipment	2032622014		Y	Other assets	Furniture and other office equipment	new	70 220	0	35 220	35 000	0	0
36 Installeer stormwater pype by Parkweg -Lutzville	3102022313		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	700 000	0	700 000	0	0	0
37 KANTOORMEUBELS	3102022813		Y	Other assets	Plant & equipment	new	868	868	0	0	0	0
38 UPGRADING STORMWATER LUTZVILLE	3102022858		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	299 999	299 999	0	0	0	0
39 VDAL:UPGRADE & RESEAL OF BUILT ROAD	3102022989		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	6 610 696	6 610 696	0	0	0	0
40 EBENHAESER:UPGRADE ROADS & STORMWATER	3102022987		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	613 379	613 379	0	0	0	0
41 GEREEDSKAP	3102612805		Y	Other assets	Plant & equipment	new	9 135	9 135	0	0	0	0
42 CONCRETE MIXER	3102612807		Y	Other assets	Plant & equipment	new	16 775	16 775	0	0	0	0
43 Omheining van Lutzville stortingsterrein	2902092333		Y	Infrastructure - Other	Other	new	190 000	0	190 000	0	0	0
44 Lutzville Oksidasie damme : Opgradering	3002062332		Y	Infrastructure - Sanitation	Reticulation	new	860 402	0	860 402	0	0	0
45 Bou nuwe publieke toilet by Nuwerus			Y	Other assets	Other Buildings	new	0	0	0	0	0	0
46 Vervanging van rioolpomp op riooltrok-CV14381			Y	Other assets	Plant & equipment	new	0	0	0	0	0	0
47 Opgradering van Chlorine dosering stelsels	3202032316		Y	Infrastructure - Water	Reticulation	new	100 000	0	100 000	0	0	0
48 Telemetry			Y	Infrastructure - Water	Reticulation	new	0	0	0	0	0	0
49 Vervang ou aerator Vredendal suid WWTW	3002062317		Y	Infrastructure - Sanitation	Reticulation	new	210 000	0	210 000	0	0	0
50 AERATORS	3002062811		Y	Other assets	Plant & equipment	new	200 038	200 038	0	0	0	0
51 RIOOLTROK VIR KUSSTREEK	3002602814		Y	Other assets	General vehicles	new	477 706	477 706	0	0	0	0
52 S'FONTEIN:OPGRADERING OKSIDASIEDAMME	3002062940		Y	Infrastructure - Water	Reticulation	new	836 899	836 899	0	0	0	0
53 OMHEINING STORTINGSTERREIN LUTZVILLE	3002092815		Y	Infrastructure - Other	Other	new	38 377	38 377	0	0	0	0
54 Rioolpompe vir Matzikama dorpe	3002062809		Y	Infrastructure - Sanitation	Reticulation	new	728 208	276 701	41 507	250 000	0	160 000
55 Pumps Matzikama Towns	3202032810		Y	Infrastructure - Water	Reticulation	new	789 259	299 259	50 000	125 000	265 000	50 000
56 Generators			Y	Other assets	Plant & equipment	new	0	0	0	0	0	0
57 Bomag & Wa			Y	Other assets	Plant & equipment	new	0	0	0	0	0	0
58 Handradios			Y	Other assets	Plant & equipment	new	0	0	0	0	0	0
59 Water pomp	3202032319		Y	Other assets	Plant & equipment	new	25 000	0	25 000	0	0	0
60 Gat vir stortings terrein by Vanrhynsdorp	2902092320		Y	Infrastructure - Other	Other	new	50 000	0	50 000	0	0	0
61 Menger	3102612321		Y	Other assets	Plant & equipment	new	20 000	0	20 000	0	0	0
62 Waterpomp	3202612322		Y	Infrastructure - Water	Reticulation	new	25 000	0	25 000	0	0	0
63 DOSEERINGSSTELSEL	3202032812		Y	Other assets	Plant & equipment	new	16 300	16 300	0	0	0	0
64 NEW 1ML RESERVOIR DORINGBAY	3202032990		Y	Infrastructure - Water	Reticulation	new	667 319	667 319	0	0	0	0
65 2X10 000L WATER TENKE KLIPRAND	3202112820		Y	Infrastructure - Water	Reticulation	new	16 172	16 172	0	0	0	0
66 HANDRADIOS	3202822806		Y	Other assets	Plant & equipment	new	6 600	6 600	0	0	0	0
67 Gereedskap(boor,grinder)	3102612817		Y	Other assets	Plant & equipment	new	65 853	6 353	20 000	26 000	10 000	3 500
68 Plavei Hibuscus straat- Lutzville			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	0
69 Vestig spreiligte by Lutzville sportgronde	3302052324		Y	Infrastructure - Electricity	Transmission & Reticulation	new	200 000	0	200 000	0	0	0
70 NETWERK OPGRADERING POSKANTOOR	3302052824		Y	Infrastructure - Electricity	Transmission & Reticulation	new	39 784	39 784	0	0	0	0
71 POMPSTASIES VREDENDAL RES (HOOF) POMP	3302052827		Y	Infrastructure - Electricity	Transmission & Reticulation	new	124 572	124 572	0	0	0	0
72 VREDENDAL RES POMPSTASIE(HOOF) PANEEL 2	3302112826		Y	Infrastructure - Electricity	Transmission & Reticulation	new	134 065	134 065	0	0	0	0
73 UPS RADIOS:TORING GIFBERG	3302112828		Y	Infrastructure - Electricity	Transmission & Reticulation	new	8 139	8 139	0	0	0	0
74 GEREEDSKAP-ELEKTRIES	3302612823		Y	Other assets	Plant & equipment	new	35 676	35 676	0	0	0	0
75 Bou van Taxi rank Mangaung	3102042325		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	60 000	0	60 000	0	0	0
76 Bou van Toiletgeriewe by begraafplaas - Bitterfontein			Y	Community	Other	new	0	0	0	0	0	0
77 Grasbaan vir sokkerveld - Koekenaap			Y	Community	Sports Fields & stadia	new	0	0	0	0	0	0
78 Sokkerpale - Koekenaap	2712312326		Y	Other assets	Plant & equipment	new	18 390	0	18 390	0	0	0

79	Opgradering van kleedkamers - Koekenaap	2712312327	Y	Community	Sports Fields & stadia	new	50 000	0	50 000	0	0	0
80	Sokkerpale en nette - Molsvlei	2712312328	Y	Other assets	Plant & equipment	new	11 690	0	11 690	0	0	0
81	Upgrading Ablusion/Pavillion Bitterfontein Sport facilities	2712312863	Y	Community	Sports Fields & stadia	new	376 641	0	376 641	0	0	0
82	Mobile Seating for Koekenaap	2712312864	Y	Other assets	Plant & equipment	new	40 000	0	40 000	0	0	0
83	SPORT: V/NOORD	2712312101	Y	Community	Sports Fields & stadia	new	2 200 000	2 200 000	0	0	0	0
84	SPORT: V/NOORD	2712312101	Y	Community	Sports Fields & stadia	new	1 966 177	1 966 177	0	0	0	0
85	MEUBELS EN KANTOOR TOERUSTING- STRANDFONTEIN CHALETS	2752622835	Y	Other assets	Furniture and other office equipment	new	22 640	22 640	0	0	0	0
86	Grondaankope Doringbaaie	2122012329	Y	Community	Other	new	0	0	0	0	0	0
87	Toerusting- Lutzville MPRC	2412322041	Y	Community	Other	new	14 022	0	14 022	0	0	0
88	WHEEL CHAIR RAMPS	2412322840	Y	Other assets	Other Buildings	new	23 108	23 108	0	0	0	0
89	VANRHYNSDORP UPGRADING OF TOWN HALL	2412322841	Y	Other assets	Other Buildings	new	90 929	90 929	0	0	0	0
90	EMERGENCY EXIT DOORS	2412322839	Y	Other assets	Other Buildings	new	56 827	56 827	0	0	0	0
91	LANDFILL SITE ADDITION	2902092862	Y	Infrastructure - Other	Waste Management	new	8 290 750	8 290 750	0	0	0	0
92	REPLACEMENT OF BULK METERS	3302052861	Y	Infrastructure - Electricity	Transmission & Reticulation	new	512 432	212 432	300 000	0	0	0
93	REPLACEMENT OF BULK METERS	3302052862	Y	Infrastructure - Electricity	Transmission & Reticulation	new	300 000	0	300 000	0	0	0
94	SYSTEMS/PC UPGRADING		Y	Other assets	Computers - hardware/equipment	new	360 000	0	0	120 000	120 000	120 000
95	Bookshelves		Y	Other assets	Other Buildings	new	60 000	0	0	60 000	0	0
96	Furniture (Tables,chairs, etc)		Y	Other assets	Furniture and other office equipment	new	80 000	0	0	80 000	0	0
97	Equipment (Booktrolleys,etc)		Y	Other assets	Furniture and other office equipment	new	55 776	0	0	55 776	0	0
98	Gereedskap	212261	Y	Other assets	Furniture and other office equipment	new	20 000	0	0	20 000	0	0
99	Refurbishment of Building control filling system in safe		Y	Other assets	Furniture and other office equipment	new	100 000	0	0	50 000	50 000	0
100	CONCRETE MIXER	3102612807	Y	Other assets	Plant & equipment	new	25 000	0	0	25 000	0	0
101	Upgrading Lutzville WWTW		Y	Infrastructure - Sanitation	Reticulation	new	7 219 600	0	0	7 219 600	0	0
102	Rods	3002612808	Y	Other assets	Plant & equipment	new	35 000	0	0	15 000	15 000	5 000
103	Handradios en Laaiers	3202822806	Y	Other assets	Plant & equipment	new	35 000	0	0	30 000	5 000	0
104	2l Bakkie	3202602011	Y	Other assets	General vehicles	new	250 000	0	0	250 000	0	0
105	Pomp vir booster pompstasie	320203	Y	Infrastructure - Water	Reticulation	new	120 000	0	0	120 000	0	0
106	Telemetri Opgradering	3202032000	Y	Infrastructure - Water	Reticulation	new	80 000	0	0	80 000	0	0
107	Plavei Busroete Klawer		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	4 300 000	0	0	4 300 000	0	0
108	Plavei Vredendal Busroete		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 500 000	0	0	3 500 000	0	0
109	Plavei Doringbay strate		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	1 609 266	0	0	1 609 266	0	0
110	Construct stormwater drainage pipe network Phase 1 Lutzville		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 111 134	0	0	3 111 134	0	0
111	Kompakteerders	310261	Y	Other assets	Plant & equipment	new	21 000	0	0	21 000	0	0
112	Randsnyers	3102612104	Y	Other assets	Plant & equipment	new	30 000	0	0	20 000	10 000	0
113	Spoedwal in Angelierstraat		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 000	0	0	3 000	0	0
114	GEREEDSKAP-ELEKTRIES	3302612823	Y	Other assets	Plant & equipment	new	130 000	0	0	60 000	50 000	20 000
115	Opgradering van Kimberliet straat Laagspanning	330205	Y	Infrastructure - Electricity	Transmission & Reticulation	new	30 000	0	0	30 000	0	0
116	2l Bakkie	3302602011	Y	Other assets	General vehicles	new	280 000	0	0	280 000	0	0
117	Oprigting van 2 Spreiligte vir Kleinboere (hokke)		Y	Infrastructure - Electricity	Transmission & Reticulation	new	77 000	0	0	77 000	0	0
118	MEUBELS EN KANTOOR TOERUSTING- STRANDFONTEIN CHALETS	2752622835	Y	Other assets	Furniture and other office equipment	new	15 000	0	0	15 000	0	0
119	Small steel pavilion Koekenaap		Y	Community	Sportsfields & stadia	new	197 000	0	0	197 000	0	0
120	Small steel pavilion Klawer		Y	Community	Sportsfields & stadia	new	400 000	0	0	400 000	0	0
121	Grassnyer Trekker	2712612053	Y	Other assets	Plant & equipment	new	80 000	0	0	80 000	0	0
122	Two Wheeteaters (randsnyer)	2712612104	Y	Other assets	Plant & equipment	new	20 000	0	0	10 000	10 000	0
123	Masjienerie & Gereedskap	271261	Y	Other assets	Plant & equipment	new	150 000	0	0	50 000	50 000	50 000
124	Handradios	2712822806	Y	Other assets	Plant & equipment	new	15 000	0	0	15 000	0	0
125	Meublement	2602622014	Y	Other assets	Furniture and other office equipment	new	15 000	0	0	15 000	0	0
126	Lugversorgers	2602622004	Y	Other assets	Furniture and other office equipment	new	40 000	0	0	40 000	0	0
127	Vredendal-noord sportgronde(Toegangsbeheer gebou/ omheining	271231	Y	Community	Sportsfields & stadia	new	80 000	0	0	80 000	0	0
128	Vestig speelparkie in Lutzville West		Y	Community	Recreational facilities	new	100 000	0	0	100 000	0	0
129	Opgradeer Speelparkie In Papendorp		Y	Community	Recreational facilities	new	50 000	0	0	50 000	0	0
130	Vestig speelpark in Mangaung		Y	Community	Recreational facilities	new	100 000	0	0	100 000	0	0
131	Krieket pitch by sportgronde		Y	Community	Sportsfields & stadia	new	130 000	0	0	130 000	0	0
132	Speel park by Skuilstraat en Angelierstraat		Y	Community	Recreational facilities	new	100 000	0	0	100 000	0	0
133	Skuif sokkerveld in Put-se Kloof		Y	Community	Sportsfields & stadia	new	30 000	0	0	30 000	0	0
134	Opgradeering van kleedkamers en ablusie fasiliteite in Molsvlei		Y	Community	Sportsfields & stadia	new	70 000	0	0	70 000	0	0
135	Stoele Gemeenskapsale	2412322042	Y	Community	Other	new	200 000	0	0	100 000	100 000	0
136	Hoëdruk spuit	290261	Y	Other assets	Plant & equipment	new	15 000	0	0	15 000	0	0
137	Omheining : Stortingsterrein	290209	Y	Infrastructure - Other	Other	new	330 000	0	0	330 000	0	0
138	Voetganger verkeerslig by Grens en Kerk strate		Y	Infrastructure - Electricity	Transmission & Reticulation	new	140 000	0	0	140 000	0	0
139	New 2ML reservoir Lutzville		Y	Infrastructure - Water	Reticulation	new	5 500 000	0	0	0	5 500 000	0
140	Upgrade WTW Vredendal		Y	Infrastructure - Water	Reticulation	new	3 003 640	0	0	0	3 003 640	0
141	Masjienerie & Gereedskap		Y	Other assets	Plant & equipment	new	97 000	0	0	0	47 000	50 000
142	Waterkanon vir sportveld		Y	Other assets	Plant & equipment	new	80 000	0	0	0	80 000	0
143	Omheining pompstasie		Y	Infrastructure - Water	Reticulation	new	80 000	0	0	0	30 000	50 000
144	Plavei Strate Vredendal		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	4 000 000	0	0	0	4 000 000	0
145	Plavei Strate Lutzville		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	4 000 000	0	0	0	4 000 000	0
146	Plavei Strate Vanrhynsdorp		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 232 640	0	0	0	3 232 640	0
147	Stoor vir gereedskap en toerusting		Y	Other assets	Other Buildings	new	80 000	0	0	0	80 000	0
148	Installeer stormwater pype by Parkweg		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	1 100 000	0	0	0	1 100 000	0
149	Jackhammer met Compressor		Y	Other assets	Plant & equipment	new	120 000	0	0	0	120 000	0
150	Bomag roller en sleepwa		Y	Other assets	Plant & equipment	new	250 000	0	0	0	250 000	0
151	Omheining Substasie		Y	Infrastructure - Electricity	Transmission & Reticulation	new	30 000	0	0	0	30 000	0
152	New outdoor Gym/Playpark Lutzville wes		Y	Community	Recreational facilities	new	996 360	0	0	0	996 360	0
153	New outdoor Gym/Playpark Vredendal North(Manguang)		Y	Community	Recreational facilities	new	996 360	0	0	0	996 360	0
154	Masjienerie & Gereedskap		Y	Other assets	Plant & equipment	new	240 500	0	0	0	140 500	100 000
155	Grassnyers		Y	Other assets	Plant & equipment	new	18 000	0	0	0	3 000	15 000
156	Upgrading WTWW Ebenhaeser		Y	Infrastructure - Sanitation	Reticulation	new	4 000 000	0	0	0	0	4 000 000
157	Upgrading Lutzville WTW		Y	Infrastructure - Water	Reticulation	new	0	0	0	0	0	4 000 000

158	Water tenk met pomp op wa gemonteer	Y	Other assets	Plant & equipment	new	0	0	0	0	0	140 000
159	Kragopwekker	Y	Other assets	Plant & equipment	new	0	0	0	0	0	10 000
160	Plavei paaie Ebenhaeser (Olifantsdrift)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	5 000 000
161	Plavei paaie Vredendal	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	4 766 000
162	Upgrading Stormwater Lutzville Phase 1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	5 000 000
163	Bakkie	Y	Other assets	General vehicles	new	0	0	0	0	0	280 000
164	Stormwaterpype (Voortrekkerstraat)	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	90 000
165	Venter sleepwa	Y	Other assets	Plant & equipment	new	0	0	0	0	0	20 000
166	Vanrhynsdorp straatligte Opgradering	Y	Infrastructure - Electricity	Transmission & Reticulation	new	0	0	0	0	0	120 000
167	Mini Sub 11kV Centraalstraat	Y	Infrastructure - Electricity	Transmission & Reticulation	new	0	0	0	0	0	200 000
168	Vervang Tuin Straat mini 500 kVa	Y	Infrastructure - Electricity	Transmission & Reticulation	new	0	0	0	0	0	240 000
169	Trekker met bak	Y	Other assets	General vehicles	new	0	0	0	0	0	240 000
170	Bou publieke toilette		Other assets	Other Buildings	new	0	0	0	0	80 000	80 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
ALL	N
ALL	N
ALL	R
	N
	N
ALL	R
	N
6	N
6	R
6	R
All	N
2	N
8	R
1	N
6	N
3	N
3,4&5	N
ALL	N
ALL	N
ALL	N
ALL	N
ALL	N
ALL	N
	R
	R
	R
	N
	N
8	N
All	N
All	N
All	N
All	N
All	N
1	N
All	N
1	R
3,4&5	R
	R
All	N
All	N
1	N
2	R
8	N
8	N
All	N
2	N
5	R
6	N
	N
	R
1	N
All	N
All	N
All	N
6	N
6	N
6	N
7	N
3,4&5	N
3,4&5	N
	N
	N
	N
	N
3,4&5	N
2	N
2	N
	R
	N
	N
	N
	N
3	N
8	N
8	N
8	N

8	N
8	N
8	N
8	N
3	N
3	N
	N
1	N
2	N
3	N
7	R
3	R
3	R
3	N
4	N
ALL	R
ALL	N
ALL	N
	N
All	N
All	N
All	N
1	R
3,4,5,6,	N
ALL	N
8	N
7	N
ALL	N
6	N
3&4	N
2,3,4,5	N
1	N
2&6	N
7,8	N
7	N
All	N
3	R
All	N
7	N
2,3,4,5	N
8	N
6	N
2	N
2	N
ALL	N
ALL	N
3,4,5	N
All	N
3,4,5	N
1	N
2	R
3	N
4	N
6	N
8	N
8	R
ALL	N
All	N
2,3,4,5	N
5	N
1	N
3,4&5	N
1,2,3,4,	N
8	N
3,4,5,6	N
3&4	N
1	N
7	N
2	N
1	N
8	N
6	N
3,4,5	N
1	N
3&4	N
6,7	N
6,7	N
2	R
1	N

1	N
6	N
2	N
3,4,5	N
1	N
2	N
7	N
3,4&5	N
7	N
All	N
All	N
7	N
8	N

Western Cape: Cederberg(WC012) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Ward Base Project			Y	Community	Other		0	0	0	0	372 750	396 979
2	Office Furniture/Equipment			Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	10 650	11 342
3	Vetting System			Y	Other Assets	Furniture and other office equipment		0	0	0	200 000	213 000	226 845
4	Filling Cabinets			Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	31 950	34 027
5	Entrance Upgrade & Beautification Resorts			Y	Community	Other		0	0	0	100 000	106 500	113 423
6	Upgrade Sport Facilities			Y	Community	Sportsfields & stadia		0	0	0	250 000	266 250	283 556
7	Office Furniture			Y	Community	Furniture and other office equipment		0	0	0	140 000	149 100	158 792
8	E/baai New library/Multi-purpose hall			Y	Community	Recreational facilities		0	0	0	300 000	319 500	340 268
9	Upgrade : Community Facilities			Y	Community	Community halls		0	0	0	100 000	106 500	113 423
10	Upgrading of Swimming Pools			Y	Community	Swimming pools		0	0	0	200 000	213 000	226 845
11	CRDP: Emerging Farmers Projects			Y	Community	Other		0	0	0	150 000	159 750	170 134
12	Office Furniture			Y	Other Assets	Furniture and other office equipment		0	0	0	80 000	85 200	90 738
13	Building Upgrade			Y	Other Assets	Other Buildings		0	0	0	285 000	303 525	323 254
14	IT Equipment & Software			Y	Other Assets	Computers - hardware/equipment		0	0	0	90 000	95 850	102 080
15	Roads: Equipment			Y	Other Assets	Plant & equipment		0	0	0	100 000	106 500	113 423
16	Sewerage: Equipment			Y	Other Assets	Plant & equipment		0	0	0	250 000	266 250	283 556
17	Equipment & meter Replacement			Y	Other Assets	Plant & equipment		0	0	0	100 000	106 500	113 423
18	Specialised/Engineering Vehicle & Plant			Y	Other Assets	Specialised vehicles - Refuse		0	0	0	1 500 000	0	0
19	Refuse: Equipment			Y	Other Assets	Plant & equipment		0	0	0	50 000	53 250	56 711
20	Parks & Garden: Equipment			Y	Other Assets	Plant & equipment		0	0	0	75 000	79 875	85 067
21	Electrical: Equipment			Y	Other Assets	Plant & equipment		0	0	0	50 000	53 250	746 711
22	Electrical: Vechicle			Y	Other Assets	General vehicles		0	0	0	315 000	0	0
23	Town Planning: Vehicle			Y	Other Assets	General vehicles		0	0	0	275 000	0	0
24	MIG: Upgrade Roads and Stormwater Cdal			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-32.576497°N19.009432°E	0	0	0	4 844 200	8 432 356	5 000 000
25	MIG: Upgrade Bulk Waste Water Treatment Works PH2 Lbay			Y	Infrastructure - Sanitation	Sewerage purification	-32.104340°N18.330519°E	0	0	0	8 821 650	6 713 499	0
26	MIG: New Roads & Stormwater clanwilliam			Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0
27	MIG: Upgrade Sportsfields: Graafwater & Clanwilliam			Y	Community	Sportsfields & stadia		0	0	0	7 679 000	0	3 000 000
28	Upgrade Bulk Sanitation Clanwilliam			Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	7 789 950
29	Integrated National Electrification Programme			Y	Infrastructure - Electricity	Generation	-32.160329°N18.611153°E	0	0	0	3 000 000	3 000 000	3 000 000
30	RBIG: Water Treatment Works Clanwilliam			Y	Infrastructure - Water	Reticulation		0	0	0	4 000 000	7 426 000	0
31	RBIG: Waste Water Treatment Works - Citrusdal			Y	Infrastructure - Sanitation	Reticulation	-32.556245°N19.006528°E	0	0	0	2 660 000	0	0
32	RBIG: L/bay Regional Water Supply and Desalination			Y	Infrastructure - Water	Water purification	-32.106436°N18.311978°E	0	0	0	14 387 000	0	0
33	Housing Human Settlement			Y	Community	Housing development		0	0	0	0	13 400 000	0
34	MRFG: Equipment			Y	Community	Libraries		0	0	0	18 900	19 703	20 983

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Ward 1-6	N
Ward 1-6	N
Ward 3	N
Ward 1-6	N
Ward 3-5	N
Ward 2-5	N
Ward 1-6	N
Ward 4	N
Ward 2-5	N
Ward 3 -	N
Ward 1-6	N
Ward 1-6	N
Ward 1-6	N
Ward 1-6	N
Ward 1-6	N
Ward 1-6	N
Ward 1-6	N
Ward 2-5	N
Ward 1-6	N
Ward 1-6	N
Ward 1-6	N
Ward 3-5	N
Ward 3	N
Ward 2	N
Ward 5	N
Ward 3	N
Ward 3-4	N
Ward 3	N
Ward 1 -	N
Ward 3	N
Ward 2	N
Ward 5	N
Ward 5	N
Ward 2-5	N

Western Cape: Bergrivier(WC013) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 3 Vehicles: New Traffic Officers	AVRT0073			General vehicles	General vehicles		0	0	0	0	210 000	300 000
2 Diverse equipment	KATR0203			Furniture and other office equipment	Furniture and other office equipment		0	0	10 000	10 000	10 000	10 000
3 Tools	MATR0163			Plant & equipment	Plant & equipment		0	0	25 000	25 000	25 000	25 000
4 Replace water meters	WATR0073			Infrastructure - Water	Reticulation		0	0	100 000	120 000	120 000	120 000
5 Purchase new borehole pumps	MATR0171			Plant & equipment	Plant & equipment		0	0	55 000	50 000	50 000	50 000
6 Build lime store at water treatment works	GEBO0079			Other Buildings	Other Buildings		0	0	62 000	0	0	0
7 Dam Safety report (Waboomspruit)	WATR0093			Infrastructure - Water	Reticulation		0	0	0	35 000	0	35 000
8 Dam safety report (Porterville Dam)	WATR0097			Infrastructure - Water	Reticulation		0	0	0	35 000	0	35 000
9 Replace redundant meters	WATR0095			Infrastructure - Water	Reticulation		0	0	100 000	100 000	120 000	150 000
10 Build new reservoir (Veddrif)	WATR0098			Infrastructure - Water	Dams & Reservoirs		0	0	7 096 200	3 942 483	0	0
11 Build new reservoir (Veddrif)	0			Infrastructure - Water	Dams & Reservoirs		0	0	0	1 620 000	0	0
12 Upgrade water infrastructure	WATR0099			Infrastructure - Water	Reticulation		0	0	2 961 470	0	0	0
13 Upgrade water infrastructure	0			Infrastructure - Water	Reticulation		0	0	500 000	0	0	0
14 Presure valve (Renew)	WATR0101			Infrastructure - Water	Reticulation		0	0	96 000	0	0	100 000
15 Water meter at source	WATR0102			Infrastructure - Water	Reticulation		0	0	19 000	0	75 000	200 000
16 Pumps (standby)	WATR0103			Infrastructure - Water	Reticulation		0	0	396 000	230 000	200 000	220 000
17 Diverse equipment	KATR0202			Furniture and other office equipment	Furniture and other office equipment		0	0	5 000	6 000	6 000	6 000
18 Tools	KATR0238			Furniture and other office equipment	Furniture and other office equipment		0	0	2 000	2 000	6 000	6 000
19 Refuse carts	MATR0159			Infrastructure - Other	Waste Management		0	0	0	10 000	10 000	10 000
20 Drums and stands	KATR0265			Furniture and other office equipment	Furniture and other office equipment		0	0	30 000	30 000	35 000	35 000
21 Refuse compactor	0			General vehicles	General vehicles		0	0	0	1 800 000	0	0
22 Weighbridge (VD,PB,PV)	MATR0184			Infrastructure - Other	Waste Management		0	0	0	0	0	700 000
23 Collection point	0			Infrastructure - Other	Waste Management		0	0	0	0	0	2 655 000
24 Equipment for Learner's Classes for PV & VD	0			Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	0	20 000
25 Driver's Licence Test Yard for Piketberg	GEBO0080			Other Buildings	Other Buildings		0	0	35 000	1 000 000	0	0
26 Diverse office furniture and equipment	KATR0261			Furniture and other office equipment	Furniture and other office equipment		0	0	67 050	19 000	0	0
27 Furniture and equipment	KATR0201			Furniture and other office equipment	Furniture and other office equipment		0	0	241 100	120 000	100 000	170 000
28 Upgrading of ablution blocks at resorts	0			Other Buildings	Other Buildings		0	0	0	250 000	210 000	270 000
29 Tools and Equipment	MATR0182			Plant & equipment	Plant & equipment		0	0	0	20 000	10 000	30 000
30 Installation of DSTV at Dwarskersbos	0			Furniture and other office equipment	Furniture and other office equipment		0	0	0	40 000	0	0
31 Paving of Streets: Stywelyne & Dwarskersbos	0			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	100 000
32 Sound System for Beach Resorts	0			Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	10 000	15 000
33 Diverse equipment	KATR0200			Furniture and other office equipment	Furniture and other office equipment		0	0	5 000	5 000	5 000	5 000
34 Upgrade storm water in accordance with Master Plan (V&V)	PAIE0115			Infrastructure - Road transport	Storm water		0	0	200 000	0	0	1 000 000
35 Office Building	GEBO0081			Other Buildings	Other Buildings		0	0	150 000	750 000	0	0
36 Storm water Voortrekker Street (Phase 1 V&V Report	PAIE0130			Infrastructure - Road transport	Storm water		0	0	0	0	100 000	120 000
37 Low water bridge: Park Street	PAIE0131			Infrastructure - Road transport	Storm water		0	0	10 000	10 000	10 000	10 000
38 Stabilise "Wintervoor" (Flood prevention)	PAIE0133			Infrastructure - Road transport	Storm water		0	0	26 000	35 000	35 000	35 000
39 Museum	0			Museum & Art Gallaries	Museums & Art Galleries		0	0	0	100 000	0	0
40 Construction of storm water channels at low cost houses	PAIE0135			Infrastructure - Road transport	Storm water		0	0	75 000	75 000	75 000	85 000
41 Diverse equipment	KATR0199			Furniture and other office equipment	Furniture and other office equipment		0	0	8 000	8 000	8 000	8 000
42 Tools	KATR0235			Furniture and other office equipment	Furniture and other office equipment		0	0	18 000	18 000	20 000	20 000
43 Telemetry at pump stations	MATR0141			Plant & equipment	Plant & equipment		0	0	98 000	120 000	150 000	150 000
44 Sewerage stand by pumps	MATR0157			Infrastructure - Sanitation	Sewerage purification		0	0	0	150 000	180 000	180 000
45 Switchgear and pumps	MATR0158			Plant & equipment	Plant & equipment		0	0	120 000	120 000	120 000	120 000
46 Fence WWTW	0			Infrastructure - Sanitation	Sewerage purification		0	0	0	60 000	60 000	0
47 Telemetry	RIOL0043			Infrastructure - Sanitation	Sewerage purification		0	0	21 500	50 000	50 000	80 000
48 Sewer line 300mm supply line Disa Street (Monte Bertha)	RIOL0041			Infrastructure - Sanitation	Sewerage purification		0	0	400 000	0	0	0
49 Sewerage Laaiplek: Oos Street	RIOL0042			Infrastructure - Sanitation	Sewerage purification		0	0	450 000	0	0	0
50 Diverse office furniture and equipment	KATR0262			Furniture and other office equipment	Furniture and other office equipment		0	0	17 000	17 000	0	0
51 Cement benches - open spaces	AVRT0057			Parks & gardens	Parks & gardens		0	0	7 000	25 000	25 000	25 000
52 Diverse equipment	KATR0198			Furniture and other office equipment	Furniture and other office equipment		0	0	4 000	4 000	4 000	4 000
53 Lawn mowers	MATR0133			Plant & equipment	Plant & equipment		0	0	450 000	90 000	100 000	100 000
54 Recreation areas	0			Parks & gardens	Parks & gardens		0	0	0	100 000	100 000	100 000
55 Irrigation - parks	MATR0181			Parks & gardens	Parks & gardens		0	0	25 000	30 000	40 000	40 000
56 Recreation areas (Garden)	OFAS0032			Parks & gardens	Parks & gardens		0	0	100 000	100 000	100 000	100 000
57 Diverse equipment	KATR0196			Furniture and other office equipment	Furniture and other office equipment		0	0	110 000	10 000	10 000	10 000
58 Radios	KATR0197			Furniture and other office equipment	Furniture and other office equipment		0	0	20 000	25 000	25 000	25 000
59 Reseal/Construction of streets	PAIE0101			Infrastructure - Road transport	Roads, pavements & bridges		0	0	2 000 000	1 500 000	1 650 000	1 800 000
60 Cement ditches in Aurora	PAIE0105			Infrastructure - Road transport	Storm water		0	0	32 000	40 000	40 000	40 000
61 Street name curb stones	PAIE0107			Infrastructure - Road transport	Roads, pavements & bridges		0	0	24 000	50 000	50 000	50 000
62 Traffic calming measures (Speed bumps)	PAIE0126			Infrastructure - Road transport	Roads, pavements & bridges		0	0	40 000	60 000	60 000	60 000
63 Harden pavements	PAIE0127			Infrastructure - Road transport	Roads, pavements & bridges		0	0	80 000	0	200 000	200 000
64 Pave sidewalks	PAIE0129			Infrastructure - Road transport	Roads, pavements & bridges		0	0	300 000	200 000	350 000	350 000
65 Tools	MATR0175			Plant & equipment	Plant & equipment		0	0	80 000	50 000	100 000	100 000
66 Build Park Street between Wes and Porter Streets	0			Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	300 000	0
67 Survey and design road network: Eendekuil	0			Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	75 000	0
68 Curb stones: Sarel Cilliers	PAIE0136			Infrastructure - Road transport	Roads, pavements & bridges		0	0	40 000	40 000	40 000	0
69 Gravel storage area (stores)	PAIE0137			Infrastructure - Road transport	Roads, pavements & bridges		0	0	30 000	0	30 000	0
70 Construction of roads: RDP Houses	PAIE0134			Infrastructure - Road transport	Roads, pavements & bridges		0	0	300 000	300 000	300 000	300 000
71 Construction of roads: Aurora	0			Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	500 000	500 000
72 Tracking Devices	MATR0185			General vehicles	General vehicles		0	0	136 000	0	0	100 000
73 Main road 529 intersection	PAIE0138			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	480 000	50 000	0	0
74 Diverse equipment	KATR0195			Furniture and other office equipment	Furniture and other office equipment		0	0	5 000	5 000	5 000	5 000
75 Tools	KATR0234			Furniture and other office equipment	Furniture and other office equipment		0	0	50 000	55 000	55 000	55 000
76 Portable pavilions	OFAS0030			Sportsfields & stadia	Sportsfields & stadia		0	0	50 000	50 000	0	50 000
77 Upgrade Cricket Grounds	OFAS0031			Sportsfields & stadia	Sportsfields & stadia		0	0	702 378	0	0	0
78 Upgrade Sports Fields	OFAS0034			Sportsfields & stadia	Sportsfields & stadia		0	0	1 055 952	609 000	649 000	675 000

79	Upgrade Sports Fields (CR)	0	Sportsfields & stadia	Sportsfields & stadia	0	0	715 000	0	0	0
80	Optiplan cabinets	KATR0233	Furniture and other office equipment	Furniture and other office equipment	0	0	10 000	0	0	0
81	Diverse equipment	KATR0191	Furniture and other office equipment	Furniture and other office equipment	0	0	4 000	4 000	4 000	4 000
82	Burglar bars at libraries (PB, VD,BJ, LBW)	0	Other Buildings	Other Buildings	0	0	0	50 000	0	0
83	Community Hall: curtains	KATR0263	Other Buildings	Other Buildings	0	0	100 000	60 000	0	0
84	Tables and chairs (Community Hall)	KATR0264	Furniture and other office equipment	Furniture and other office equipment	0	0	25 500	30 000	0	80 000
85	Replace fence - commonage	GEBO0082	Other Buildings	Other Buildings	0	0	50 000	50 000	0	80 000
86	Paving Community Hall	0	Other Buildings	Other Buildings	0	0	0	25 000	0	0
87	Fence - Municipal Buildings	OMHE0011	Other Buildings	Other Buildings	0	0	0	0	0	200 000
88	Replace floor tiles (Allan Boesak)	0	Other Buildings	Other Buildings	0	0	0	0	0	120 000
89	Tools	MATR0172	Plant & equipment	Plant & equipment	0	0	10 000	10 000	10 000	10 000
90	Cutlery (Community hall)	KATR0266	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	0	20 000
91	Air conditioners - offices	KATR0267	Other Buildings	Other Buildings	0	0	35 000	25 000	0	35 000
92	Community Hall: Acoustics	GEBO0083	Other Buildings	Other Buildings	0	0	150 000	0	0	0
93	Diverse equipment	KATR0185	Furniture and other office equipment	Furniture and other office equipment	0	0	30 000	30 000	40 000	40 000
94	Replacing outdated computers and software	KATR0276	Computers - software & programming	Computers - software & programming	0	0	100 000	100 000	0	0
95	Upgrade of Income System to Promis²	KATR0277	Computers - software & programming	Computers - software & programming	0	0	450 000	750 000	0	0
96	High tension circuit breakers	ELEK0047	Infrastructure - Electricity	Transmission & Reticulation	0	0	30 000	10 000	30 000	0
97	Bulk meter replacement	ELEK0049	Infrastructure - Electricity	Transmission & Reticulation	0	0	60 000	60 000	60 000	0
98	Network strengthening	ELEK0051	Infrastructure - Electricity	Transmission & Reticulation	0	0	100 000	20 000	0	0
99	Strengthen CBD Network	ELEK0053	Infrastructure - Electricity	Transmission & Reticulation	0	0	50 000	60 000	0	0
100	Diverse equipment	KATR0183	Furniture and other office equipment	Furniture and other office equipment	0	0	10 000	12 000	15 000	0
101	Generator: Pressure towers (DKB)	MATR0121	Plant & equipment	Plant & equipment	0	0	0	350 000	0	0
102	Meter streetlights	MATR0122	Plant & equipment	Plant & equipment	0	0	30 000	30 000	30 000	0
103	Replace street lights	STLG0015	Infrastructure - Electricity	Transmission & Reticulation	0	0	100 000	80 000	120 000	0
104	Larger HT Switches - standby battery cell	ELEK0055	Infrastructure - Electricity	Transmission & Reticulation	0	0	50 000	0	0	0
105	Install mini - sub for increased demand in industrial area	ELEK0063	Infrastructure - Electricity	Transmission & Reticulation	0	0	320 000	0	0	0
106	Mid block lines	ELEK0064	Infrastructure - Electricity	Transmission & Reticulation	0	0	180 000	20 000	200 000	0
107	High tension pole replacements	ELEK0054	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	50 000	50 000	50 000
108	HT supply from main substation to Piet Retief Street switch station (Reuse existing main line mate	0	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	100 000	0	0
109	Network Renewals	ELEK0059	Infrastructure - Electricity	Transmission & Reticulation	0	0	800 000	600 000	900 000	850 000
110	Replacing conventional electricity meters with prepaid	ELEK0060	Infrastructure - Electricity	Transmission & Reticulation	0	0	750 000	500 000	650 000	620 000
111	Bulk Services Upgrade to Monte Bertha	ELEK0065	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 500 000	0	0	0
112	Albatros Development 100 RDP Houses	ELEK0066	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 500 000	0	0	0
113	Low Cost Housing	0	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 754 000	2 630 000	4 386 000
114	1x 4X4 LDV Fire Fighting Vehicles	AVRT0067	General vehicles	General vehicles	0	0	0	0	0	500 000
115	Fire fighting equipment	MATR0177	Plant & equipment	Plant & equipment	0	0	70 000	65 000	75 000	120 000
116	Diverse equipment	KATR0278	Furniture and other office equipment	Furniture and other office equipment	0	0	10 000	10 000	10 000	10 000
117	Book Detection System	KATR0272	Furniture and other office equipment	Furniture and other office equipment	0	0	0	170 000	220 000	120 000
118	Replacement of photocopiers	KATR0273	Computers - software & programming	Computers - software & programming	0	0	81 000	0	100 000	100 000
119	Airconditioners	KATR0274	Furniture and other office equipment	Furniture and other office equipment	0	0	72 000	0	60 000	50 000
120	Shelves/Tables/Office furniture for libraries	KATR0275	Furniture and other office equipment	Furniture and other office equipment	0	0	55 000	100 000	100 000	0
121	Enlarge Dwarskersbos Library	KATR0285	Furniture and other office equipment	Furniture and other office equipment	0	0	250 000	0	0	0
122	Housing	GEBO0050	Social rental housings	Social rental housing	0	0	10 233 284	23 280 000	26 250 000	27 400 000
123	Diverse equipment	KATR0179	Plant & equipment	Plant & equipment	0	0	4 000	4 000	5 000	5 000
124	Tools	MATR0170	Plant & equipment	Plant & equipment	0	0	10 000	10 000	10 000	10 000
125	Gravel access roads - cemetery	0	Infrastructure - Road transport	Roads, pavements & bridges	0	0	0	35 000	0	80 000
126	Expansion of cemetery	GEBO0067	Cemeteries	Cemeteries	0	0	200 000	200 000	200 000	0
127	Fence new cemetery : Porterville	0	Cemeteries	Cemeteries	0	0	0	150 000	150 000	0
128	Upgrade entrance and parking	0	Infrastructure - Road transport	Roads, pavements & bridges	0	0	0	0	0	70 000
129	Office equipment	KATR0175	Furniture and other office equipment	Furniture and other office equipment	0	0	34 500	10 000	0	0
130	Photocopiers	KATR0176	Furniture and other office equipment	Furniture and other office equipment	0	0	300 000	400 000	0	0
131	Upgrade IT system (SITA Report)	0	Computers - software & programming	Computers - software & programming	0	0	0	0	0	500 000
132	Microsoft volume Licensing	KATR0270	Computers - software & programming	Computers - software & programming	0	0	600 000	200 000	0	0
133	Replacement of computers	KATR0271	Computers - software & programming	Computers - software & programming	0	0	175 500	200 000	0	100 000
134	Telemetery: Water	0	Infrastructure - Water	Reticulation	0	0	0	100 000	100 000	100 000
135	LDV x 2 - Voertuigvervanging	0	General vehicles	General vehicles	0	0	0	500 000	580 000	600 000
136	Tractor	0	General vehicles	General vehicles	0	0	0	280 000	290 000	300 000
137	Diverse office furniture and equipment	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	0	0
138	Computer replacement (MM)	0	Computers - hardware/equipment	Computers - hardware/equipment	0	0	0	0	16 000	16 000
139	Printers (Replace)	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	1 500	1 500	1 500
140	Computers (Replace)	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	16 000	17 500	17 500
141	Radio network for Disaster Management & Traffic Services	MATR0187	Plant & equipment	Plant & equipment	0	0	225 000	220 000	0	0
142	Entrance Gates / Booms for Beach Resorts	0	Recreational facilities	Recreational facilities	0	0	0	30 000	0	120 000
143	Replace Kitchen Cupboards of chalets at Beach Resorts	0	Recreational facilities	Recreational facilities	0	0	0	100 000	100 000	0
144	Paving at ablution facilities at Beach Resorts	0	Recreational facilities	Recreational facilities	0	0	0	50 000	50 000	10 000
145	Extend Laundry room at Stywelyne Beach Resort	0	Recreational facilities	Recreational facilities	0	0	0	0	80 000	100 000
146	Pump Station with sewage line at Dwarskersbos Beach Resort	0	Recreational facilities	Recreational facilities	0	0	0	0	800 000	0
147	Pumpline PV	0	Infrastructure - Water	Reticulation	0	0	0	0	1 250 000	0
148	Pumpline VD	0	Infrastructure - Water	Reticulation	0	0	0	0	1 250 000	0
149	Traffic calming measures - Raised intersections in Bergrivier Municipal Area	0	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	400 000
150	Automation (sound & IT infrastructure) of council chambers	0	Plant & equipment	Plant & equipment	0	0	0	190 000	150 000	100 000
151	Upgrading of Library & Library Hall Kitchen at Piketberg Library	GEBO0086	Libraries	Libraries	0	0	112 000	0	0	0
152	Upgrading of Noordhoek Library	0	Libraries	Libraries	0	0	0	0	150 000	0
153	Filter: Loop Street Pool	MATR0191	Swimming pools	Swimming pools	0	0	12 000	0	0	0
154	Swimming Pool Fence (Acacia)	OMHE0014	Swimming pools	Swimming pools	0	0	25 000	0	0	0
155	Enlarge recycling building	GEBO0084	Infrastructure - Other	Waste Management	0	0	500 000	0	400 000	0
156	Replace Vehicles CFP3140	AVRT0076	General vehicles	General vehicles	0	0	430 000	0	0	0
157	Establish composting facility	GEBO0085	Infrastructure - Other	Waste Management	0	0	100 000	0	0	0
158	Chemical sprayer mounted on LDV	0	Plant & equipment	Plant & equipment	0	0	0	0	0	100 000

159	Install Ozone filters at Albatros/Astr	WATR0105	Infrastructure - Water	Reticulation	0	0	0	35 000	0	0
160	Basket screens for pumpstations	0	Infrastructure - Sanitation	Sewerage purification	0	0	0	50 000	100 000	150 000
161	Pave sidewalks NH/Voortrekker RD	PAIE0139	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	83 136	200 000	200 000	200 000
162	Diverse equipment	MATR0188	Plant & equipment	Plant & equipment	0	0	140 000	0	0	0
163	Electronic Building Control register	KATR0281	Computers - software & programming	Computers - software & programming	0	0	40 000	0	0	0
164	Air conditioning PV Office	MATR0189	Plant & equipment	Plant & equipment	0	0	15 000	0	0	0
165	Water Renewals	0	Infrastructure - Water	Reticulation	0	0	0	50 000	50 000	60 000
166	Sewer Renewals	0	Infrastructure - Sanitation	Sewerage purification	0	0	0	50 000	50 000	60 000
167	Roads	0	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	200 000
168	Refurbishment and upgrade of WWTW	0	Infrastructure - Sanitation	Sewerage purification	0	0	0	7 018 517	9 180 000	9 505 000
169	ESKOM Load Shed Generators	MATR0190	Plant & equipment	Plant & equipment	0	0	210 000	0	0	0
170	GIS STELSEL	KATR0286	Computers - software & programming	Computers - software & programming	0	0	250 000	1 000 000	500 000	0
171	Bergrivier Water Conservation and Demand Management	WATR0106	Infrastructure - Water	Reticulation	0	0	1 447 368	0	0	0
172	PV WWTW Refurbishment and Upgrade	RIOL0044	Infrastructure - Sanitation	Sewerage purification	0	0	2 493 860	0	0	0
173	Locker for equipment	0	Furniture and other office equipment	Furniture and other office equipment	0	0	30 000	0	0	0
174	Opgradering van die ingange van alle Munisipale Kantore van verskillende dorpe, ingefaseer oor die v	0	Other Buildings	Other Buildings	0	0	0	250 000	200 000	200 000
175	4 X Lessenaar Kantoorstoele	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0
176	Kleur Drukker (HP Colour LaserJet)	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	0	0
177	2 X Staal Liaseer Kabinette	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0
178	Kleurdrukker en Scanner	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	0	0
179	Stoele vir personeel	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0
180	Kamera	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	7 500	0	0
181	Nuwe skerm vir projektor	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	5 000	0	0
182	Breekware, Urns & Industriele skoonmaaktoerusting	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0
183	Rekenaars vir ontvangsdames	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0
184	Nuwe bermakingsmateriaal vir Raad	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0
185	Burglar Bars & Safety Gates	0	Other Buildings	Other Buildings	0	0	0	40 000	0	0
186	Bullet Proof Vests	0	Other Buildings	Other Buildings	0	0	0	50 000	0	0
187	Partition Board / Dry wall - Traffic Dept	0	Other Buildings	Other Buildings	0	0	0	10 000	0	0
188	Bullet Proof Windows (VD & PV)	0	Infrastructure - Other	Other Buildings	0	0	0	75 000	0	0
189	Extention of traffic offices	0	Other assets	Other Buildings	0	0	0	0	150 000	300 000
190	Furniture & Equipment - Traffic Department	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	0	50 000
191	Motor Vehicle	0	General vehicles	General vehicles	0	0	0	0	0	280 000
192	Wi-Fi for resorts	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	50 000	0
193	Rebuilding of fire fighting vehicles	0	General vehicles	General vehicles	0	0	0	0	100 000	100 000
194	Skadunette vir verkeersdepartement	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	0	30 000
195	Filling Cabinets	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	30 000	0	0
196	Spatial Development Framework	0	Other (list sub-class)	Other (list sub-class)	0	0	0	0	0	1 000 000
197	Modular Library for Berghof Library	0	Libraries	Libraries	0	0	0	500 000	0	0
198	Upgrading of Porterville & Bettie Julius Libraries	0	Libraries	Libraries	0	0	0	0	0	350 000
199	Blinds & Curtains	0	Libraries	Libraries	0	0	35 000	0	0	0
200	Improvement of server room	0	Other Buildings	Other Buildings	0	0	0	80 000	0	0
201	Vehicle Sport Officer	0	General vehicles	General vehicles	0	0	0	120 000	0	0
202	Building of offices in Admin. Service open plan	0	Other Buildings	Other Buildings	0	0	0	100 000	0	0
203	Pyp Vervangingsprogram	0	Infrastructure - Water	Reticulation	0	0	0	0	200 000	200 000
204	Aankoop van Bomag 90	0	Plant & equipment	Plant & equipment	0	0	0	0	120 000	0
205	Aankoop van Vragmotor (Tipper)	0	General vehicles	General vehicles	0	0	0	0	550 000	0
206	Swimming Pool Renewals	0	Swimming pools	Swimming pools	0	0	0	0	30 000	30 000
207	Herwinningsaanleg	0	Infrastructure - Other	Waste Management	0	0	0	300 000	1 500 000	0
208	Kompostering	0	Infrastructure - Other	Waste Management	0	0	0	150 000	250 000	250 000

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Western Cape: Saldanha Bay(WC014) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18
1	Alarm Beam System	5.16106E+13	S06	N	Infrastructure - Other	Security and policing	SBM Wide	0	50 000	0	0	0
2	Renovation: Stores	5.16106E+13	S06	N	Buildings	Other	17.991223 ; -32.923325	0	0	0	50 000	0
3	Automation of gate	5.16106E+13	S06	N	Infrastructure - Other	Security and policing	SBM Wide	0	0	0	8 000	0
4	Other Assets	0		N	Other Assets	Other	SBM Wide	0	1 564 425	915 537	692 356	375 450
5	Completion of Paving and Kerbing - Paternoster Cemetery	5.16207E+13	S03	N	Infrastructure - Other	Roads, Pavements & Bridges	17.901806 ; -32.813022	0	0	0	100 000	0
6	Construction of paved pathways:Central cemetry	5.16207E+13	S03	N	Infrastructure - Road transport	Roads, Pavements & Bridges	17.971995 ; -32.946293	0	0	0	0	200 000
7	Central Cemetery erf 957/4 pave internal roads	5.16207E+13	S03	N	Infrastructure - Road transport	Roads, Pavements & Bridges	17.971979 ; -32.946476	0	0	0	150 000	0
8	Fencing : Central Cemetery Boundary Wall erf 957/4	5.16207E+13	S03	N	Buildings	Security and policing	17.969663 ; -32.945692	0	0	0	0	100 000
9	Development Hopefield Cemetery erf 350-1 ; Build new wall for Moslem area	5.16207E+13	S03	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.356822 ; -33.065143	0	0	0	50 000	0
10	Development Central Cemetery erf 957/4: Pave block A pathways	5.16207E+13	S03	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	17.970885 ; -32.945561	0	0	0	0	50 000
11	Upgrading of Boundary Wall - White City	5.16207E+13	S03	N	Infrastructure - Road transport	Security and policing	SBM Wide	0	0	0	300 000	0
12	Boundary Wall at pld Vredenburg Cemetry	5.16207E+13	S03	N	Infrastructure - Road transport	Security and policing	SBM Wide	0	0	0	150 000	0
13	Langebaan Sport Ground: Develop new sport grounds	5.16221E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	18.061379 ; -33.069691	0	0	0	150 000	1 500 000
14	Langebaan Sport ground - Wooden spectator stands	5.16221E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	18.037719 ; -33.079126	0	0	0	50 000	50 000
15	New rugby stadium at Saldanha Sport ground	5.16222E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	17.94704 ; -32.993762	0	0	0	3 500 000	0
16	New rugby stadium at Saldanha Sport ground	5.16222E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	17.94701 ; -32.993777	0	0	0	6 000 000	0
17	Professional fees: Environmental study,Design and Geotechnical investigation: Steenberg's Cove Sport	5.16223E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	18.03247 ; -32.762239	0	0	0	85 000	0
18	Construction and Ground works of Steenberg's Cove Sport Ground	5.16223E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	18.032402 ; -32.7621	0	0	0	1 470 000	0
19	Laingville Sport Ground: Erf 1003: Paving and kerbing around cricket clubhouse	5.16223E+13	S03	N	Infrastructure - Road transport	Other	18.057744 ; -32.791682	0	0	0	40 000	0
20	Laingville Sport Ground: Erf 1003: Wooden spectator stands	5.16223E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	18.05901 ; -32.790288	0	0	0	0	80 000
21	Paternoster Sport ground - Wooden spectator stands	5.16223E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	SBM Wide	0	0	0	80 000	0
22	2 x Splash Parks: Louwville	5.16224E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	18.010031 ; -32.920223	0	0	0	0	0
23	2 x Splash Parks: Louwville	5.16224E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	18.010031 ; -32.920223	0	0	0	4 826 954	0
24	Louwville Sport Ground : erf 1003 : Erect barb wire on fence	5.16224E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	18.015447 ; -32.91553	0	0	0	100 000	100 000
25	Green Village Sport Grounds: Irrigation	5.16224E+13	S03	N	Infrastructure - Road transport	Parks & gardens	18.099937 ; -32.950636	0	0	0	0	120 000
26	Vredenburg sport grounds erf 11788 : cricket club: extension of club house	5.16224E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	17.989573 ; -32.90005	0	0	0	150 000	0
27	Green Village Sport Grounds: Grass	5.16224E+13	S03	N	Infrastructure - Road transport	Parks & gardens	SBM Wide	0	0	0	0	80 000
28	Vredenburg sport grounds erf 11788 : rugby club : fencing in front of stadium	5.16224E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	17.990426 ; -32.900353	0	0	0	100 000	0
29	Resurface Netball Court at Witteklip	5.16224E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	17.989627 ; -32.900118	0	0	0	0	150 000
30	Upgrading of Vredenburg Sport Grounds	5.16224E+13	S03	N	Infrastructure - Road transport	Recreational Facilities	17.989627 ; -32.900118	0	0	0	200 000	0
31	Paving and kerbing of internal roads	5.16231E+13	S01	N	Infrastructure - Road transport	Other	18.059673 ; -32.784766	0	0	0	0	80 000
32	Burglar bars at houses	5.16231E+13	S01	N	Infrastructure - Road transport	Security and policing	SBM Wide	0	0	0	30 000	30 000
33	Upgrading of office building	5.16204E+13	S01	N	Infrastructure - Road transport	Other Land and Buildings	18.059856 ; -32.784909	0	0	0	40 000	0
34	Upgrading entrances with security barriers	5.16231E+13	S01	N	Infrastructure - Road transport	Other	18.059664 ; -32.785139	0	0	0	0	25 000
35	Carports at houses	5.16231E+13	S01	N	Infrastructure - Road transport	Other	18.059493 ; -32.784968	0	0	0	0	20 000
36	Upgrading of Tabakbaai day camp facility	5.16232E+13	S01	N	Infrastructure - Road transport	Other	17.904654 ; -33.011837	0	0	0	30 000	0
37	Completion of Paving and Kerbing	5.16232E+13	S01	N	Infrastructure - Road transport	Other	17.906703 ; -33.011651	0	0	0	15 000	0
38	Oostewal: Upgrade of Ablution Facilities	5.16233E+13	S01	N	Infrastructure - Road transport	Other	SBM Wide	0	0	0	0	150 000
39	Seebries: Upgrade of Chalets	5.16234E+13	S01	N	Infrastructure - Road transport	Other	SBM Wide	0	0	0	0	75 000
40	Seebries: Safety Gate	5.16234E+13	S01	N	Infrastructure - Road transport	Security and policing	SBM Wide	0	0	0	8 000	0
41	Seebries: CCTV Surveilance	5.16234E+13	S01	N	Infrastructure - Road transport	Security and policing	SBM Wide	0	0	0	50 000	0
42	Leentjiesklip: Upgrade of Ablution Facilities	5.16235E+13	S01	N	Infrastructure - Road transport	Other	18.042243 ; -33.067417	0	0	0	30 000	0
43	Leentjiesklip: Upgrade of Braai Area	5.16235E+13	S01	N	Infrastructure - Road transport	Other	18.042243 ; -33.067417	0	0	0	30 000	0
44	Leentjiesklip: Upgrade Of Office Area	5.16235E+13	S01	N	Infrastructure - Road transport	Other	18.042243 ; -33.067417	0	0	0	0	120 000
45	Leentjiesklip: Upgrade of store	5.16235E+13	S01	N	Infrastructure - Road transport	Other	18.042243 ; -33.067417	0	0	0	60 000	0
46	Leentjiesklip: CCTV Cameras and Monitor	5.16235E+13	S01	N	Infrastructure - Road transport	Security and policing	18.042243 ; -33.067417	0	0	0	15 000	0
47	Leentjiesklip: Upgrade Of Campsites	5.16235E+13	S01	N	Infrastructure - Road transport	Other	18.042243 ; -33.067417	0	0	0	50 000	0
48	Paving and kerbing of internal roads	5.16236E+13	S01	N	Infrastructure - Road transport	Other	17.954921 ; -32.999407	0	0	0	0	150 000
49	Recreational Park Seaview Park (Langebaan North)	5.16241E+13	S03	N	Infrastructure - Road transport	Parks & gardens	18.066173 ; -33.065633	0	0	0	50 000	0
50	Recreational Park Seaview Park (Langebaan)	5.16241E+13	S03	N	Infrastructure - Road transport	Parks & gardens	18.066173 ; -33.065633	0	0	0	0	50 000
51	Development of 5 Existing parks in ward 12	5.16242E+13	S03	N	Infrastructure - Road transport	Parks & gardens	18.064825 ; -32.789406	0	0	0	190 000	40 000
52	Building of Stone wall at RDP Area	5.16243E+13	S03	N	Infrastructure - Road transport	Security and policing	17.923863 ; -33.009493	0	0	0	0	200 000
53	Public Toilets Upgrading: Saldanha	5.16243E+13	S03	N	Infrastructure - Road transport	Other	17.944231 ; -33.008927	0	0	0	150 000	0
54	Develop Park at Abraham Julies & Basil February including Play Equipment	5.16243E+13	S03	N	Infrastructure - Road transport	Parks & gardens	17.929142 ; -33.011261	0	0	0	60 000	0
55	Develop Park Basil February (at Creche)including Play Equipment	5.16243E+13	S03	N	Infrastructure - Road transport	Parks & gardens	17.919788 ; -33.012188	0	0	0	0	50 000
56	Develop Karp Park (White City) Irrigation, Earthworks & grass & Equipment	5.16243E+13	S03	N	Infrastructure - Road transport	Parks & gardens	17.938633 ; -33.015044	0	0	0	50 000	0
57	Upgrading of Glenview Park	5.16243E+13	S03	N	Infrastructure - Road transport	Parks & gardens	17.944676 ; -32.998609	0	0	0	20 000	0
58	Upgrading Parks	5.16244E+13	S03	N	Infrastructure - Road transport	Parks & gardens	17.986789 ; -32.911444	0	0	0	100 000	0
59	Formalising of open spaces to parks	5.16244E+13	S03	N	Infrastructure - Road transport	Parks & gardens	18.014483 ; -32.912276	0	0	0	140 000	0
60	Other Assets			N	Infrastructure - Road transport	Other	SBM Wide	0	8 059 520	3 064 953	3 118 800	720 000
61	Multipurpose Centre : White City	5.1633E+13	S03	N	Infrastructure - Road transport	Other Land and Buildings	17.942868 ; -33.010356	0	0	0	7 312 670	12 297 597
62	Multipurpose Centre : White City	5.1633E+13	S03	N	Infrastructure - Road transport	Other Land and Buildings	17.942901 ; -33.010469	0	0	0	20 159 840	0
63	Multipurpose Centre : White City	5.1633E+13	S03	N	Infrastructure - Road transport	Other Land and Buildings	17.942901 ; -33.010469	0	0	0	0	5 500 000
64	New Building - Fire Brigade (Diazville)	5.1633E+13	S03	N	Infrastructure - Road transport	Other	17.923005 ; -33.007926	0	0	0	0	5 700 000
65	Depot Employee Ablution, Mess and Locker rooms	5.16331E+13	S03	N	Infrastructure - Road transport	Other	17.990739 ; -32.92309	0	0	0	350 000	0
66	Upgrade Comm Hall (Green Village) (Ward 8)	5.16331E+13	S03	N	Infrastructure - Road transport	Other Land and Buildings	18.103854 ; -32.95478	0	0	0	150 000	0
67	Beehives Seaview Park (Ward 6)	5.16331E+13	S03	N	Infrastructure - Road transport	Parks & gardens	18.04111 ; -33.077619	0	0	0	350 000	0
68	Office Space: Administration	5.1633E+13	S03	N	Infrastructure - Road transport	Other Land and Buildings	17.98802 ; -32.906502	0	0	0	50 000	0

69	Extension of Middelpos Community Hall	5.1633E+13	S03	N	Infrastructure - Road transport	Other Land and Buildings	17.915493 ; -32.997202	0	0	0	350 000	0
70	Upgrade Langebaan Community Centre: Sufferen St	5.1633E+13	S03	N	Infrastructure - Road transport	Other Land and Buildings	18.032584 ; -33.090879	0	0	0	0	350 000
71	Extension Of Middelpos Community Hall - Afrisam	5.1633E+13	S03	N	Infrastructure - Road transport	Other Land and Buildings	17.915493 ; -32.997202	0	0	0	2 000 000	0
72	Refurbish/ Upgrade Finance Offices, Buller Centre	5.1633E+13	S03	N	Infrastructure - Road transport	Other	17.988046 ; -32.906069	0	0	0	1 300 000	0
73	Upgrading : Oostewal Street : Langebaan	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.034772 ; -33.089117	0	0	0	16 400 000	0
74	Upgrading : Oostewal Street : Langebaan	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.034792 ; -33.089063	0	0	0	0	6 560 000
75	St Helena Bay: Laingville UISP: Roads	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements & Bridges	18.059571 ; -32.788996	0	0	0	0	9 240 000
76	Upgrading of Laingville Stormwater Network	5.16354E+13	S02	N	Infrastructure - Other	Storm water	18.062139 ; -32.789044	0	0	0	8 795 171	193 002
77	Upgrading of White City Stormwater	5.16204E+13	S02	N	Infrastructure - Other	Storm water	17.939505 ; -33.011696	0	0	0	0	2 216 498
78	St Helena Bay: Laingville UISP: Storm water	5.16353E+13	S02	N	Infrastructure - Other	Storm water	18.060535 ; -32.788936	0	0	0	0	1 540 000
79	Ongegund: IRDP 28 Units: Roads	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements & Bridges	SBM Wide	0	0	0	0	840 000
80	Ongegund: IRDP 28 Units: Stormwater	5.16353E+13	S02	N	Infrastructure - Other	Storm water	SBM Wide	0	0	0	0	140 000
81	Rehabilitation of Fort str & Construct Sidewalks	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.351826 ; -33.064263	0	0	0	845 475	0
82	Resurfacing portion of Van Riebeeck str (Windhoek to Berg)	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	17.940526 ; -33.007383	0	0	0	350 000	0
83	Resurfacing of Vrede str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	17.999424 ; -32.910073	0	0	0	250 000	0
84	Resurface: Monk Street Diazville	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	17.91199 ; -33.010254	0	0	0	0	200 000
85	Resurfacing of Noordhoek str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.00088 ; -32.911114	0	0	0	200 000	0
86	Resurfacing of Arendse str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	17.999149 ; -32.910221	0	0	0	150 000	0
87	Construction of sidewalks: Ecklonia str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	17.939987 ; -32.718391	0	0	0	0	90 000
88	Paving Silver Clipper st. Diazville	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements & Bridges	17.911408 ; -33.005997	0	0	0	0	75 000
89	Traffic Calming: Seemeeu str x2	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.002098 ; -32.91567	0	0	0	30 000	0
90	Traffic Calming: Petunia and Begonia x2	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.015049 ; -32.91328	0	0	0	30 000	0
91	Traffic Calming: 6 th Ave x2	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.000361 ; -32.916293	0	0	0	30 000	0
92	Construction of speedhumps, Sampson str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	17.888364 ; -32.808944	0	0	0	15 000	0
93	Traffic Calming: Piet My Vrou	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.001161 ; -32.916527	0	0	0	15 000	0
94	Construction of sidewalks: Suikerroos str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.068631 ; -32.789689	0	0	0	0	0
95	Construction of sidewalks: Kamimie str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.065263 ; -32.790421	0	0	0	0	0
96	Construction of sidewalks: Erica str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.065731 ; -32.790239	0	0	0	0	0
97	Construction of sidewalks: Maartblom str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.066058 ; -32.78968	0	0	0	0	0
98	Construction of sidewalks: Blombos	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.068769 ; -32.790218	0	0	0	0	0
99	Construction of sidewalks: Suikerbekkie, Louwville	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.010857 ; -32.917299	0	0	0	0	0
100	Resurfacing of Watsonia str	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	18.009825 ; -32.913919	0	0	0	450 000	0
101	Services Emergency Housing: Roads	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements & Bridges	SBM Wide	0	0	0	3 697 545	0
102	White City(24 Units): Roads	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements & Bridges	17.941696 ; -33.013493	0	0	0	720 000	0
103	White City(24 Units): Stormwater	5.16353E+13	S02	N	Infrastructure - Other	Storm water	17.941696 ; -33.013493	0	0	0	120 000	0
104	Hopefield: IRDP 62 Units: Roads	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements & Bridges	18.329835 ; -33.068303	0	0	0	1 860 000	0
105	Hopefield: IRDP 62 Units: Stormwater	5.16353E+13	S02	N	Infrastructure - Other	Storm water	18.329835 ; -33.068303	0	0	0	310 000	0
106	Louwville RDP Houses : 200 Units: Roads	5.16353E+13	S02	N	Infrastructure - Road transport	Roads, Pavements & Bridges	18.00757 ; -32.914744	0	0	0	0	6 000 000
107	Louwville RDP Houses : 200 Units: Stormwater	5.16353E+13	S02	N	Infrastructure - Other	Storm water	18.00757 ; -32.914744	0	0	0	0	1 000 000
108	Design and construction of parking area	5.16354E+13	S02	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	17.890363 ; -32.809374	0	0	0	250 000	0
109	Installation of Stormwater pump and line	5.16354E+13	S02	N	Infrastructure - Other	Storm water	17.899407 ; -32.803842	0	0	0	265 000	0
110	Bloemhof Stormwater Infrastructure	5.16354E+13	S02	N	Infrastructure - Other	Storm water	17.985745 ; -32.910286	0	0	0	190 000	0
111	Development of New Vredenburg Landfill Site	5.16366E+13	S04	N	Infrastructure - Road transport	Waste Management	18.050649 ; -32.918406	0	0	0	3 300 000	5 000 000
112	Vredenburg Landfill site extension	5.16366E+13	S04	N	Infrastructure - Road transport	Waste Management	18.050084 ; -32.918372	0	0	0	0	0
113	Rehabilitation of old Landfill (LBN)	5.16366E+13	S04	N	Infrastructure - Road transport	Other Land and Buildings	18.079025 ; -33.061058	0	0	0	400 000	0
114	Development of new Landfill (LBN)	5.16366E+13	S04	N	Infrastructure - Road transport	Waste Management	18.079025 ; -33.061058	0	0	0	7 500 000	0
115	Signage at various facilities and open spaces	5.16366E+13	S04	N	Infrastructure - Road transport	Roads, Pavements, Bridges & Storm Water	SBM Wide	0	0	0	80 000	0
116	Upgrade Hopefield Transfer station	5.16366E+13	S04	N	Infrastructure - Road transport	Plant & equipment	18.358507 ; -33.062511	0	0	0	400 000	0
117	Investigate & Upgrade Vredenburg Main Sewerage	5.16371E+13	S04	N	Infrastructure - Road transport	Water purification	18.034278 ; -32.915114	0	0	0	4 000 000	0
118	Upgrade: Langebaan: Phase IV	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	18.058667 ; -33.069925	0	0	0	2 940 000	1 500 000
119	Upgrading St Helena Sewer Network(Internal for Brittania Bay)	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	17.941857 ; -32.723148	0	0	0	0	787 148
120	Upgrading St Helena Sewer Network(Internal for Brittania Bay)	5.16371E+13	S04	N	Infrastructure - Road transport	Water purification	17.941895 ; -32.723134	0	0	0	0	1 212 852
121	St Helena Bay: Laingville UISP: Sewerage	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	18.064169 ; -32.784203	0	0	0	0	1 540 000
122	Ongegund: IRDP 28 Units: Sewarage	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	SBM Wide	0	0	0	0	140 000
123	Investigate & Upgrade Vredenburg Main Sewerage	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	18.030438 ; -32.915003	0	0	0	1 497 559	0
124	Upgrade Sewer Network Middelpos	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	17.913229 ; -32.998986	0	0	0	0	50 000
125	Upgrade Sewer Network Middelpos	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	17.913229 ; -32.998986	0	0	0	0	0
126	Upgrading St Helena Sewer Network(Internal for Brittania Bay)	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	17.9418 ; -32.723163	0	0	0	1 500 000	0
127	Services Emergency Housing: Sewage	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	SBM Wide	0	0	0	1 000 000	0
128	Langebaan sewage pipeline	5.16371E+13	S04	N	Infrastructure - Road transport	Water purification	18.036736 ; -33.082986	0	0	0	15 500 000	0
129	White City(24 Units): Sewarage	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	17.941696 ; -33.013493	0	0	0	120 000	0
130	Hopefield: IRDP 62 Units: Sewarage	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	18.329835 ; -33.068303	0	0	0	310 000	0
131	Louwville RDP Houses : 200 Units: Sewarage	5.1637E+13	S04	N	Infrastructure - Road transport	Water purification	18.00757 ; -32.914744	0	0	0	0	1 000 000
132	Upgrade Langebaan Sewerage Works	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	18.064352 ; -33.065889	0	0	0	1 300 000	0
133	Upgrade Langebaan Sewerage Works	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	18.064352 ; -33.065889	0	0	0	1 800 000	0
134	Upgrade Langebaan Sewerage Works	5.16204E+13	S04	N	Infrastructure - Road transport	Water purification	18.064352 ; -33.065889	0	0	0	3 500 000	0
135	Laingville Upgrade & Sludge Treatment	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	18.072276 ; -32.783804	0	0	0	6 350 000	3 000 000
136	Investigate & design Sewerage Works : Jacobs Bay	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	17.890277 ; -32.965184	0	0	0	150 000	250 000
137	Investigate & design Sewerage Works : Jacobs Bay	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	17.890277 ; -32.965184	0	0	0	0	0
138	Laingville Upgrade & Sludge Treatment	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	18.073506 ; -32.783908	0	0	0	2 000 000	0
139	Upgrade Vredenburg Sewerage Works	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	18.046305 ; -32.914443	0	0	0	5 359 000	5 000 000
140	Upgrade Vredenburg Sewerage Works	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	18.046353 ; -32.913937	0	0	0	2 000 000	0
141	Investigate & design Sewerage Works : Brittania Bay	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	SBM Wide	0	0	0	0	0
142	Lighting at Treatment Works	5.16376E+13	S04	N	Infrastructure - Road transport	Electricity Reticulation	18.045596 ; -32.91625	0	0	0	0	200 000
143	Langebaan Effluent Disposal/Re Use Project	5.16204E+13	S04	N	Infrastructure - Road transport	Water purification	18.064426 ; -33.065993	0	0	0	2 500 000	0
144	Investigate & design Sewerage Works : Brittania Bay	5.16376E+13	S04	N	Infrastructure - Road transport	Water purification	17.923355 ; -32.737263	0	0	0	600 000	600 000
145	Upgrade Saldanha Sewerage Works	5.16204E+13	S04	N	Infrastructure - Road transport	Water purification	17.964988 ; -32.986404	0	0	0	0	1 000 000
146	Upgrade Hopefield Sewerage Works	5.16204E+13	S04	N	Infrastructure - Road transport	Water purification	18.340188 ; -33.051822	0	0	0	0	500 000
147	Upgrade Hopefield Sewerage Works	5.16204E+13	S04	N	Infrastructure - Road transport	Water purification	18.340188 ; -33.051822	0	0	0	0	0
148	Diazville Phase 2 - 559 houses Electrification	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.924351 ; -33.010871	0	0	0	1 068 872	500 000

149	New 10MVA Transformer Vredenburg	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.009176 ; -32.908495	0	0	0	6 747 719	0
150	New 10MVA Transformer Vredenburg	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.009176 ; -32.908495	0	0	0	0	4 091 503
151	Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	SBM Wide	0	0	0	850 000	850 000
152	Spoornet New connection	5.16387E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.044559 ; -32.951249	0	0	0	1 100 000	0
153	St Helena Bay: Laingville UISP: Electricity	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.064175 ; -32.789112	0	0	0	0	1 540 000
154	Ongegund: IRDP 28 Units: Electricity	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	SBM Wide	0	0	0	0	140 000
155	Ring networks MV	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	SBM Wide	0	0	0	500 000	0
156	Ring networks MV	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	SBM Wide	0	0	0	0	500 000
157	Upgrading of 66KV feeders	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.009815 ; -32.908437	0	0	0	600 000	0
158	Upgrading of 66KV feeders	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.009757 ; -32.908514	0	0	0	0	600 000
159	George Kerridge :56 (E.H.P) Units MV,LV Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.021544 ; -32.917692	0	0	0	1 000 000	300 000
160	Diazville Phase 2 - 559 houses Electrification	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.924351 ; -33.010871	0	0	0	2 000 000	2 000 000
161	Diazville Middelpos - 11kV Ring Network	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.918135 ; -33.010052	0	0	0	500 000	500 000
162	Middelpos : 551 Houses MV, LV, Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.912502 ; -32.998229	0	0	0	0	1 000 000
163	Hopefield: 62 Units MV,LV Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.026774 ; -32.917428	0	0	0	575 000	2 000 000
164	11 KV Indoor Vacuum Breaker Units	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.947796 ; -33.022816	0	0	0	700 000	600 000
165	Upgrading of NOK feeder Spoornet / Bazaansklip	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.013091 ; -32.970758	0	0	0	400 000	400 000
166	New 132kV Substation NOK	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.994783 ; -32.978057	0	0	0	0	1 000 000
167	Upgrade NOK Feeders	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.994703 ; -32.978027	0	0	0	500 000	500 000
168	630 KVA mini substations	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.99176 ; -32.922705	0	0	0	600 000	300 000
169	315 kVA mini substations	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.991764 ; -32.922709	0	0	0	0	0
170	315 kVA mini substations	5.16387E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.986179 ; -32.907482	0	0	0	300 000	0
171	Upgrading of Low Voltage feeders : Hopefield	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.350232 ; -33.065166	0	0	0	0	0
172	Upgrading of Low Voltage feeders : Hopefield	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.350232 ; -33.065166	0	0	0	300 000	0
173	500 kVA mini substations	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.99176 ; -32.922705	0	0	0	580 000	580 000
174	500 kVA mini substations	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.991759 ; -32.922705	0	0	0	0	0
175	Upgrading of Witteklip feeder / Jacobs Bay	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.891156 ; -32.964415	0	0	0	400 000	0
176	Connections : Indigent Conversions / Disasters	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	SBM Wide	0	0	0	250 000	250 000
177	New Farmers 1 Feeder Line 11kV Vredenburg extension	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.973772 ; -32.881502	0	0	0	0	750 000
178	Distribution Pole Mount Transformers	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.986173 ; -32.907484	0	0	0	100 000	100 000
179	Upgrading of feeder in Hopefield MV+LV	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.331679 ; -33.067837	0	0	0	400 000	0
180	Saldanha: White City : 24 Units.MV,LV Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.940718 ; -33.012364	0	0	0	700 000	0
181	Upgrading of Farmers 2 feeder	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.033192 ; -32.849807	0	0	0	0	300 000
182	George Kerridge :64 Units MV,LV Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.025348 ; -32.917445	0	0	0	600 000	0
183	Stormwater (Urban Revitalisation)	5.17353E+13	S03	N	Infrastructure - Road transport	Storm water	0	0	0	0	0	8 985 000
184	Roads (Urban Revitalisation)	5.17353E+13	S03	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	8 985 000
185	Sewerage (Urban Revitalisation)	5.1737E+13	S03	N	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	8 985 000
186	Electricity (Urban Revitalisation)	5.17386E+13	S03	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	8 985 000
187	Water (Urban Revitalisation)	5.1739E+13	S03	N	Infrastructure - Water	Transmission & Reticulation	0	0	0	0	0	8 985 000
188	Pillar Box Replacement : Langebaan	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.037304 ; -33.082458	0	0	0	200 000	200 000
189	Pillar Box Replacement : Vredenburg	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.996018 ; -32.906854	0	0	0	200 000	200 000
190	Replacement of Distribution Kiosks : Saldanha	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.944063 ; -33.001927	0	0	0	200 000	200 000
191	New 66kV Substation Marais Industry	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.986901 ; -32.927784	0	0	0	0	500 000
192	Complete 185 mm ring network Vredenburg South	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.979017 ; -32.917013	0	0	0	500 000	500 000
193	Complete 185 mm ring network Vredenburg South	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.978802 ; -32.919931	0	0	0	0	0
194	SF6 / Vacuum Switch Replacement Unit VBG	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.996024 ; -32.908047	0	0	0	250 000	280 000
195	SF6 / Vacuum Switch Replacement Unit JCB	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.891655 ; -32.969194	0	0	0	250 000	280 000
196	SF6 / Vacuum Switch Replacement Unit LNB	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.036921 ; -33.082894	0	0	0	250 000	0
197	SF6 / Vacuum Switch Replacement Unit SDA	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.949304 ; -33.011654	0	0	0	250 000	0
198	Voltage regulation Jacobs Bay	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	SBM Wide	0	0	0	0	400 000
199	Upgrading of feeder in Hopefield MV+LV	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.336027 ; -33.068108	0	0	0	0	400 000
200	SF6 / Vacuum Switch Replacement Unit LNB	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.036904 ; -33.082908	0	0	0	0	280 000
201	SF6 / Vacuum Switch Replacement Unit SDA	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.949408 ; -33.011655	0	0	0	0	280 000
202	Upgrading : Electrical Offices : Vredenburg	5.16386E+13	S04	N	Infrastructure - Road transport	Other Land and Buildings	17.986802 ; -32.907553	0	0	0	0	200 000
203	Load Control Switches - DSM	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.986808 ; -32.907456	0	0	0	100 000	100 000
204	Substation Relay Replacement	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.947796 ; -33.022816	0	0	0	50 000	50 000
205	KVA Meters and Modems	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.986874 ; -32.907391	0	0	0	50 000	50 000
206	Fencing: Vredenburg 66KV S/S	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.009302 ; -32.908161	0	0	0	0	100 000
207	Festive Lighting - Hopefield	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.346769 ; -33.062397	0	0	0	30 000	30 000
208	Festive Lighting - Langebaan	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	18.037304 ; -33.082458	0	0	0	30 000	30 000
209	Festive Lighting - St Helena Bay & Paternoster	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.894664 ; -32.809586	0	0	0	30 000	30 000
210	Festive Lighting - Saldanha	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.944063 ; -33.001927	0	0	0	30 000	30 000
211	Festive Lighting -Vredenburg	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.996018 ; -32.906854	0	0	0	30 000	30 000
212	Middelpos : 551 Houses MV, LV, Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.912433 ; -32.998323	0	0	0	341 426	0
213	Middelpos Old :150 Units MV,LV Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.910034 ; -33.000893	0	0	0	874 100	0
214	Paternoster:202 Units MV,LV Connections	5.16386E+13	S04	N	Infrastructure - Road transport	Transmission & Reticulation	17.896152 ; -32.811683	0	0	0	88 000	0
215	White City(24 Units): Electricity	5.16386E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.941696 ; -33.013493	0	0	0	120 000	0
216	Hopefield: IRDP 62 Units: Electricity	5.16386E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.329835 ; -33.068303	0	0	0	310 000	0
217	Louwville RDP Houses : 200 Units: Electricity	5.16386E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.00757 ; -32.914744	0	0	0	0	1 000 000
218	Streetlights Langebaan Oostewal St	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.038767 ; -33.080833	0	0	0	3 478 110	2 500 000
219	Streetlights Langebaan Oostewal St	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.038784 ; -33.080861	0	0	0	1 254 000	0
220	General Requests: Paternoster/St Helenabaai	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.894664 ; -32.809586	0	0	0	50 000	50 000
221	Diaz Road Upgrading	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.923935 ; -33.009487	0	0	0	200 000	200 000
222	High Mast Ward 1 Diazville/Middelpos	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.915634 ; -33.003446	0	0	0	0	0
223	Upgrading of Rusted Poles Vredenburg Area	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.996018 ; -32.906854	0	0	0	100 000	90 000
224	General Requests: Saldanha/White City	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.940718 ; -33.012364	0	0	0	50 000	50 000
225	Upgrading of Rusted Poles Saldanha Area	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.944063 ; -33.001927	0	0	0	100 000	100 000
226	General Requests: Diazville/Middelpos	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.918135 ; -33.010052	0	0	0	100 000	50 000
227	General Requests:Vredenburg South	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.984448 ; -32.914798	0	0	0	100 000	50 000
228	General Requests: Vredenburg Witteklip	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.009474 ; -32.922823	0	0	0	25 000	50 000
229	General Requests: Saldanha/ Diazville	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.934296 ; -33.009633	0	0	0	25 000	50 000
230	General Requests: Saldanha Blouwaterbaai	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.969734 ; -32.993413	0	0	0	25 000	50 000
231	General Requests: Vredenburg North	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.990318 ; -32.90098	0	0	0	25 000	50 000

232	General Requests: Ongegund/George Kerridge	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.025785 ; -32.918538	0	0	0	25 000	50 000
233	Jacobs Bay road	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	17.891784 ; -32.963597	0	0	0	0	50 000
234	General Requests: Langebaan	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.037304 ; -33.082458	0	0	0	0	50 000
235	General Requests: Hopefield	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.346769 ; -33.062397	0	0	0	0	50 000
236	General Requests: Laingville	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.064175 ; -32.789112	0	0	0	0	50 000
237	General Requests: Vredenburg Iscor	5.16389E+13	S04	N	Infrastructure - Electricity	Transmission & Reticulation	18.01166 ; -32.911891	0	0	0	0	50 000
238	Bulk Supply Network Improvements	5.1639E+13	S04	N	Infrastructure - Water	Water Reservoirs & Reticulation	17.937469 ; -32.998272	0	0	0	500 000	500 000
239	Replace Water meters	5.1639E+13	S04	N	Infrastructure - Water	Water Reservoirs & Reticulation	SBM Wide	0	0	0	0	400 000
240	St Helena Bay: Laingville UISP: Water	5.1639E+13	S04	N	Infrastructure - Water	Water Reservoirs & Reticulation	18.067463 ; -32.787853	0	0	0	0	1 540 000
241	Ongegund: IRDP 28 Units: Water	5.1639E+13	S04	N	Infrastructure - Water	Water Reservoirs & Reticulation	SBM Wide	0	0	0	0	140 000
242	Laingville Bulk Supply And Network Upgrades	5.1639E+13	S04	N	Infrastructure - Water	Water Reservoirs & Reticulation	18.052342 ; -32.788216	0	0	0	0	50 000
243	Vredenburg:Upgrading North And South	5.1639E+13	S04	N	Infrastructure - Water	Water Reservoirs & Reticulation	17.994488 ; -32.915855	0	0	0	0	0
244	Saldanha: Reservior	5.1639E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	SBM Wide	0	0	0	0	0
245	Additional 3.0 ML capacity at Meeuwklip Reservoir	5.1639E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	18.053059 ; -33.09424	0	0	0	0	0
246	Upgrade Vredenburg Supply Pump station	5.16204E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	18.024272 ; -32.952082	0	0	0	0	0
247	Services Emergency Housing: Water	5.1639E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	SBM Wide	0	0	0	576 143	0
248	Paternoster Water pipeline	5.16391E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	17.9007 ; -32.818651	0	0	0	0	9 500 000
249	Paternoster: Water: Reservior 3 Ml	5.16391E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	17.890189 ; -32.813458	0	0	0	0	0
250	White City(24 Units): Water	5.1639E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	17.941696 ; -33.013493	0	0	0	120 000	0
251	Hopefield: IRDP 62 Units: Water	5.1639E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	18.329835 ; -33.068303	0	0	0	310 000	0
252	Louwville RDP Houses : 200 Units: Water	5.1639E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	18.00757 ; -32.914744	0	0	0	0	1 000 000
253	New 10Ml Kalkrug Reservoir	5.16391E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	17.936159 ; -32.998192	0	0	0	0	150 000
254	New 10Ml Kalkrug Reservoir	5.16391E+13	S04	N	Infrastructure - Water	Dams & Reservoirs	17.936159 ; -32.998192	0	0	0	0	0
255	Other Assets	0		N	Other Assets	Other	SBM Wide	0	24 978 286	12 634 738	5 396 600	5 151 000
256	Safety gates	5.1641E+13	S03	N	Infrastructure - Other	Security and policing	SBM Wide	0	0	0	20 000	0
257	Secrurity mirrors	5.1641E+13	S03	N	Infrastructure - Other	Security and policing	SBM Wide	0	0	0	3 500	0
258	Animal pound facility	5.1644E+13	S03	N	Buildings	Other	SBM Wide	0	0	0	2 500 000	1 200 000
259	Security Technology equipment	5.16447E+13	S01	N	Infrastructure - Other	Security and policing	SBM Wide	0	0	0	2 500 000	1 000 000
260	Financial system software: SCOA	5.16404E+13	S06	N	Intangibles	Computers - software & programming	SBM Wide	0	0	0	1 500 000	0
261	Other Assets	0		N	Other Assets	Other	SBM Wide	0	4 374 477	9 281 532	3 148 200	1 018 000
262	Finger Tech Time	5.16404E+13	S06	N	Intangibles	Computers - software & programming	SBM Wide	0	0	0	20 000	0
263	Witteklip Node/Centre erf 13639 and 13706	5.16504E+13	S05	N	Buildings	Other Land and Buildings	18.012353 ; -32.922747	0	0	0	0	1 500 000
264	Wesbank: Live Work Units	5.16504E+13	S06	N	Community	Other	SBM Wide	0	0	0	2 000 000	0
265	Wesbank: Landscaping phase II	5.16504E+13	S07	N	Community	Other	SBM Wide	0	0	0	1 500 000	0
266	Ongegund: Active Box	5.16504E+13	S08	N	Community	Other	SBM Wide	0	0	0	1 500 000	1 000 000
267	Ongegund: Landscaping I	5.16504E+13	S09	N	Community	Other	SBM Wide	0	0	0	2 500 000	0
268	Splash Parks	5.16504E+13	S05	N	Community	Recreational Facilities	18.009263 ; -32.91455	0	0	0	0	1 150 000
269	Aerial Photography - Municipal Area	5.16504E+13	S05	N	Intangibles	Computers - software & programming	SBM Wide	0	0	0	1 000 000	0
270	SGGF Helix Web based programme	5.16603E+13	S08	N	Intangibles	Computers - software & programming	SBM Wide	0	0	325 000	50 000	0
271	Other Assets	0	0	N	Other Assets	Other	SBM Wide	0	24 000	1 260 450	0	0
272	Other Assets	0	0	N	Other Assets	Other	SBM Wide	0	497 699	0	0	0
273	Development Laingville Cemetery: Upgrading ablution facility	5.14207E+13	S03	N	Buildings	Other	0	0	0	0	0	0
274	Diazville Sport Ground: Erf : Fencing	5.14222E+13	S03	N	Buildings	Security and policing	0	0	80 000	0	0	0
275	Diazville Sport Ground: Erf : Razor wire on top of fencing	5.14222E+13	S03	N	Buildings	Security and policing	0	0	200 000	0	0	0
276	Middelpos Sport Grounds: c/o Zola and Middelpos St: Fencing	5.14222E+13	S03	N	Buildings	Security and policing	0	0	200 000	0	0	0
277	Vredenburg sport grounds erf 11788 : Replace fencing at old cricket nets	5.14224E+13	S03	N	Buildings	Security and policing	0	0	279 426	0	0	0
278	Burglar bars at houses	5.14231E+13	S01	N	Buildings	Security and policing	0	0	100 000	0	0	0
279	Fencing: Park Erf 7792 White City	5.14243E+13	S03	N	Buildings	Security and policing	0	0	150 000	0	0	0
280	Replace fence: Rykie Bester Park (ward 10)	5.14244E+13	S03	N	Buildings	Security and policing	0	0	70 000	0	0	0
281	Razor wire on top of fencing	5.14245E+13	S03	N	Buildings	Security and policing	0	0	160 000	0	0	0
282	Bulletproof glass at pay point	5.14245E+13	S03	N	Buildings	Other Land and Buildings	0	0	81 101	0	0	0
283	Central Cemetery erf 957/4 pave internal roads	5.14207E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	220 000	0	0	0
284	Langebaan Sport Ground: Develop new sport grounds	5.14221E+13	S03	N	Community	Recreational Facilities	0	0	200 000	0	0	0
285	Langebaan Sport ground - Wooden spectator stands	5.14221E+13	S03	N	Community	Recreational Facilities	0	0	100 000	0	0	0
286	Hopefield: Sport ground: Upgrading of clubhouse	5.14221E+13	S03	N	Community	Recreational Facilities	0	0	250 000	0	0	0
287	Hopefield: Sport ground: New fencing at cricket nets/practice area	5.14221E+13	S03	N	Community	Recreational Facilities	0	0	100 000	0	0	0
288	New rugby stadium at Saldanha Sport ground	5.14222E+13	S03	N	Community	Recreational Facilities	32059`39"S,17056`51"E,	0	1 330 129	0	0	0
289	New rugby stadium at Saldanha Sport ground	5.14222E+13	S03	N	Community	Recreational Facilities	32059`39"S,17056`51"E,	0	6 346 939	0	0	0
290	Upgrading Saldanha Sportground GPAWK	5.14222E+13	S03	N	Community	Recreational Facilities	0	0	1 147 142	0	0	0
291	Diazville Sport Ground: Erf : Installation of High mast lighting/flood lights	5.14222E+13	S03	N	Community	Recreational Facilities	0	0	300 000	0	0	0
292	Diazville Sport Ground: Erf : Upgrading of current Club House	5.14222E+13	S03	N	Community	Recreational Facilities	0	0	100 000	0	0	0
293	Diazville Sport Ground: Erf : Upgrading of netball courts	5.14222E+13	S03	N	Community	Recreational Facilities	0	0	250 000	0	0	0
294	New rugby stadium at Saldanha Sport ground	5.14222E+13	S03	N	Community	Recreational Facilities	32059`39"S,17056`51"E,	0	1 653 061	0	0	0
295	Laingville Sport Ground: Erf 1003: Upgrading of netball courts	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	250 000	0	0	0
296	Laingville Sport Ground: Erf 1003: Wooden spectator stands	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	94 010	0	0	0
297	Paternoster Sport ground - Wooden spectator stands	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	100 000	0	0	0
298	Paternoster Sport ground - Side screen at the cricket area	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	50 000	0	0	0
299	Laingville Sport Ground: Erf 1003: Soccer poles	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	35 990	0	0	0
300	Laingville Sport Ground: Erf 1003: Rugby Field: Club House	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	119 023	0	0	0
301	Laingville Sport Ground: Erf 1003: Soccer Field: Club House	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	36 314	0	0	0
302	Paternoster Sport ground - Braai stands	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	30 000	0	0	0
303	Laingville Sport Ground Upgrading	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	700 000	0	0	0
304	Laingville Sport Grounds: Perimeter Fencing	5.14223E+13	S03	N	Infrastructure - Other	Security and policing	0	0	500 000	0	0	0

305	Steenberg's Cove Sport Ground: Planning & Development (Professional Fees)	5.14223E+13	S03	N	Community	Recreational Facilities	0	0	250 000	0	0	0
306	Louvville: New Swimming Pool Complex	5.14224E+13	S03	N	Community	Recreational Facilities	32055°55"S,1800°4"E,	0	2 000 000	0	0	0
307	Louvville Sport Ground : erf 1003 : Erect barb wire on fence	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	86 000	0	0	0
308	Louvville Sport Ground Upgrading	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	113 287	0	0	0
309	Vredenburg sport grounds erf 11788 : cricket club: extension of club house	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	143 449	0	0	0
310	Vredenburg sport grounds erf 11788 : rugby club : fencing in front of stadium	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	136 700	0	0	0
311	Vredenburg sport grounds erf 11788 : Replace spray lights at the rugby field	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	300 000	0	0	0
312	Vredenburg sport grounds erf 11788 : Upgrading of tennis clubhouse	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	200 000	0	0	0
313	Vredenburg sport grounds erf 11788 : Spray lights at tennis courts	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	80 000	0	0	0
314	Vredenburg sport grounds erf 11788 : High mast lighting for the dark areas on the grounds	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	120 000	0	0	0
315	Vredenburg sport grounds erf 11788 : cricket club: store room	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	150 386	0	0	0
316	VDB SPORTSGROUND ERF 11788 UPG	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	420 000	0	0	0
317	UPGRADE OLD PIGEON CLUB: VBURG	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	81 424	0	0	0
318	Vredenburg sport grounds erf 11788 : Installation of entrance gates to grounds	5.14224E+13	S03	N	Infrastructure - Other	Security and policing	0	0	40 000	0	0	0
319	Vredenburg sport grounds erf 11788 : Resurfacing of netball courts	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	180 000	0	0	0
320	Vredenburg sport grounds erf 11788 : Replace spray light at old cricket nets	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	30 000	0	0	0
321	Vredenburg sport grounds erf 11788 : Braai area at the tennis courts	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	50 000	0	0	0
322	Vredenburg sport grounds erf 11788 : Rugby poles	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	30 000	0	0	0
323	Vredenburg Sport Grounds erf 11788 : New cricket clubhouse	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	98 280	0	0	0
324	Vredenburg Sport Grounds erf 11788 : New squash clubhouse	5.14224E+13	S03	N	Community	Recreational Facilities	0	0	173 931	0	0	0
325	Irrigation	5.14236E+13	S01	N	Community	Establishment of Parks & Gardens	0	0	60 000	0	0	0
326	Entrance Water Feature Langebaan	5.14241E+13	S02	N	Community	Recreational Facilities	0	0	300 000	0	0	0
327	Fencing: Ward 4 Cottager St. Diazville	5.14243E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	60 000	0	0	0
328	Upgrading Diazweg : Saldanha	5.14243E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	31 252	0	0	0
329	Upgrading: Establishing Lawn surface: Ward 4: Erf: Cottager Str. Diazville	5.14243E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	70 000	0	0	0
330	Land construction: Ward 4: Park in Cottager St. Diazville	5.14243E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	20 000	0	0	0
331	Upgrade playground between 5th and 6th lane: Ward 5	5.14243E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	30 000	0	0	0
332	Park : Beautify/Upgrade Entrance to W/City	5.14243E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	55 000	0	0	0
333	Upgrading Parks	5.14244E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	300 000	0	0	0
334	Formalising of open spaces to parks	5.14244E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	300 000	0	0	0
335	Upgrading Playgrounds	5.14244E+13	S03	N	Community	Establishment of Parks & Gardens	0	0	200 000	0	0	0
336	Upgrading of the bottom area of pool	5.14245E+13	S03	N	Community	Recreational Facilities	0	0	60 000	0	0	0
337	Steps to the upper deck	5.14245E+13	S03	N	Community	Recreational Facilities	0	0	60 000	0	0	0
338	Steel gates at entrances	5.14245E+13	S03	N	Infrastructure - Other	Security and policing	0	0	25 000	0	0	0
339	Safety gate at ablution facility	5.14245E+13	S03	N	Infrastructure - Other	Security and policing	0	0	10 000	0	0	0
340	Pergolas	5.14245E+13	S03	N	Community	Recreational Facilities	0	0	30 000	0	0	0
341	Outlook area for lifesaver	5.14245E+13	S03	N	Community	Recreational Facilities	0	0	20 000	0	0	0
342	Completion Of Paving And Kerbing - Paternoster Cemetery	5.15207E+13	S03	N	Infrastructure - Other	Other	-32,813022	0	0	100 000	0	0
343	Construction Of Paved Pathways:Central Cemetry	5.15207E+13	S03	N	Infrastructure - Other	Other	-32,946293	0	0	100 000	0	0
344	Central Cemetery Erf 957/4 Pave Internal Roads	5.15207E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,946476	0	0	154 218	0	0
345	Fencing : Central Cemetery Boundary Wall Erf 957/4	5.15207E+13	S03	N	Buildings	Security and policing	-32,945692	0	0	200 000	0	0
346	Development Hopefield Cemetery Erf 350-1 ; Build New Wall For Moslem Area	5.15207E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,065143	0	0	100 000	0	0
347	Development Central Cemetery Erf 957/4: Pave Block A Pathways	5.15207E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,945561	0	0	100 000	0	0
348	Development Laingville Cemetery: Upgrading Ablution Facility	5.15207E+13	S03	N	Buildings	Other	-32,795357	0	0	80 000	0	0
349	Upgrading Of Ablution Facilities	5.15207E+13	S03	N	Buildings	Other	-32,813144	0	0	50 000	0	0
350	Langebaan Sport Ground: Develop New Sport Grounds	5.15221E+13	S03	N	Community	Recreational Facilities	-33,069691	0	0	170 000	0	0
351	Hopefield: Sport Ground: Floodlight	5.15221E+13	S03	N	Community	Recreational Facilities	SBM Wide	0	0	69 087	0	0
352	Langebaan Sport Ground - Wooden Spectator Stands	5.15221E+13	S03	N	Community	Recreational Facilities	-33,079126	0	0	100 000	0	0
353	New Rugby Stadium At Saldanha Sport Ground	5.15222E+13	S03	N	Community	Recreational Facilities	-32,993762	0	0	8 563 405	0	0
354	New Rugby Stadium At Saldanha Sport Ground	5.15222E+13	S03	N	Community	Recreational Facilities	-32,993757	0	0	5 286 466	0	0
355	Upgrading Saldanha Sportground GPAWK	5.15222E+13	S03	N	Community	Recreational Facilities	-32,994396	0	0	1 260 262	0	0
356	Diazville Sport Ground: Erf : Fencing	5.15222E+13	S03	N	Buildings	Security and policing	-33,006908	0	0	900 000	0	0
357	Diazville Sport Ground: Erf : Upgrading Of Clubhouse At The Old Tennis Courts	5.15222E+13	S03	N	Community	Recreational Facilities	-33,008106	0	0	350 000	0	0
358	Diazville Sport Ground: Erf : Installation Of High Mast Lighting/Flood Lights	5.15222E+13	S03	N	Community	Recreational Facilities	-33,006956	0	0	63 403	0	0
359	Diazville Sport Ground: Erf : Upgrading Of Netball Courts	5.15222E+13	S03	N	Community	Recreational Facilities	-33,005987	0	0	250 000	0	0
360	Middelpos Sport Grounds: C/O Zola And Middelpos St: Fencing	5.15222E+13	S03	N	Buildings	Security and policing	-33,00379	0	0	111 368	0	0
361	Upgrading Saldanha Sportground Crr	5.15222E+13	S03	N	Community	Recreational Facilities	-32,994381	0	0	420 000	0	0
362	Saldanha Sport Ground: Erf 11821: Soccer Clubhouse With Ablution Facilities	5.15222E+13	S03	N	Community	Recreational Facilities	-32,992292	0	0	300 000	0	0
363	New Rugby Stadium At Saldanha Sport Ground	5.15222E+13	S03	N	Community	Recreational Facilities	-32,993777	0	0	6 347 746	0	0
364	Laingville Sport Ground: Erf 1003: Wooden Spectator Stands	5.15223E+13	S03	N	Community	Recreational Facilities	-32,790288	0	0	42 760	0	0
365	Laingville Sport Grounds: Perimeter Fencing	5.15223E+13	S03	N	Infrastructure - Other	Security and policing	-32,790237	0	0	500 000	0	0

366	Steenberg'S Cove Sport Ground: Planning & Development (Professional Fees)	5.15223E+13	S03	N	Community	Recreational Facilities	-32,762174	0	0	165 000	0	0
367	2 X Splash Parks: Louwville	5.15224E+13	S03	N	Community	Recreational Facilities	-32,920223	0	0	467 000	0	0
368	Louwville Sport Ground : Erf 1003 : Erect Barb Wire On Fence	5.15224E+13	S03	N	Community	Recreational Facilities	-32,91553	0	0	186 000	0	0
369	Vredenburg Sport Grounds Erf 11788: Extension Of Vibrecrete Fence	5.15224E+13	S03	N	Community	Recreational Facilities	-32,899427	0	0	200 000	0	0
370	Louwville Sport Ground Upgrading	5.15224E+13	S03	N	Community	Recreational Facilities	-32,915449	0	0	113 287	0	0
371	Green Village Sport Grounds: Irrigation	5.15224E+13	S03	N	Community	Establishment of Parks & Gardens	-32,950636	0	0	80 000	0	0
372	Vredenburg Sport Grounds Erf 11788 : Cricket Club: Extension Of Club House	5.15224E+13	S03	N	Community	Recreational Facilities	-32,90005	0	0	200 000	0	0
373	Vredenburg Sport Grounds Erf 11788: Upgrading Of Ablution Facilities	5.15224E+13	S03	N	Buildings	Other	-32,900113	0	0	200 000	0	0
374	Vredenburg Sport Grounds Erf 11788:Upgrading Of Rugby Clubhouse	5.15224E+13	S03	N	Community	Recreational Facilities	-32,90066	0	0	200 000	0	0
375	Louwville Sport Ground Erf 1003: Upgrading Of Ablution Facilities	5.15224E+13	S03	N	Buildings	Other	-32,915449	0	0	200 000	0	0
376	Green Village Sport Grounds: Grass	5.15224E+13	S03	N	Community	Establishment of Parks & Gardens	SBM Wide	0	0	100 000	0	0
377	Vredenburg Sport Grounds Erf 11788 : Rugby Club : Fencing In Front Of Stadium	5.15224E+13	S03	N	Community	Recreational Facilities	-32,900353	0	0	197 456	0	0
378	Vredenburg Sport Grounds Erf 11788 : Spray Lights At Tennis Courts	5.15224E+13	S03	N	Community	Recreational Facilities	-32,900355	0	0	18 112	0	0
379	Vredenburg Sport Grounds Erf 11788 : High Mast Lighting For The Dark Areas On The Grounds	5.15224E+13	S03	N	Community	Recreational Facilities	-32,899705	0	0	69 557	0	0
380	Vredenburg Sport Grounds Erf 11788 : Cricket Club: Store Room	5.15224E+13	S03	N	Community	Recreational Facilities	-32,899988	0	0	103 860	0	0
381	Vredenburg Sport Grounds Erf 11788 : Installation Of Entrance Gates To Grounds	5.15224E+13	S03	N	Infrastructure - Other	Security and policing	-32,900781	0	0	29 080	0	0
382	Vredenburg Sport Grounds Erf 11788 : Resurfacing Of Netball Courts	5.15224E+13	S03	N	Community	Recreational Facilities	-32,900553	0	0	137 930	0	0
383	Vredenburg Sport Grounds Erf 11788 : Replace Fencing At Old Cricket Nets	5.15224E+13	S03	N	Buildings	Security and policing	-32,89933	0	0	30 869	0	0
384	Vredenburg Sport Grounds Erf 11788 : New Squash Clubhouse	5.15224E+13	S03	N	Community	Recreational Facilities	-32,900118	0	0	38 744	0	0
385	Upgrading Of Ablution Block	5.15231E+13	S01	N	Buildings	Other	-32,784968	0	0	80 000	0	0
386	Upgrading Of Playpark	5.15231E+13	S01	N	Community	Establishment of Parks & Gardens	-32,78477	0	0	15 000	0	0
387	Upgrading Of Verandas (Day Camp)	5.15232E+13	S01	N	Buildings	Other	-33,011611	0	0	30 000	0	0
388	Fit Aluminium Windows	5.15232E+13	S01	N	Buildings	Other	-33,01188	0	0	27 000	0	0
389	Upgrading Of Tabakbaai Day Camp Facility	5.15232E+13	S01	N	Buildings	Other	-33,011837	0	0	62 502	0	0
390	Completion Of Paving And Kerbing	5.15232E+13	S01	N	Infrastructure - Other	Other	-33,011651	0	0	110 000	0	0
391	Replace The Entrance Gate	5.15232E+13	S01	N	Buildings	Other	-33,011964	0	0	40 000	0	0
392	Upgrading Of Veranda (Chalets) X 10	5.15232E+13	S01	N	Buildings	Other	-33,012003	0	0	7 337	0	0
393	Leentjiesklip: Braai Stands For Camping Areas	5.15235E+13	S01	N	Buildings	Other	-33,066684	0	0	16 316	0	0
394	Upgrading Entrance To Resort	5.15236E+13	S01	N	Community	Establishment of Parks & Gardens	-32,999732	0	0	200 000	0	0
395	Upgrading Of Ablution Block	5.15236E+13	S01	N	Buildings	Other	-32,999202	0	0	150 000	0	0
396	Infrastructure: Erf 3647 Electrical Boxes For Camp Sites	5.15236E+13	S01	N	Buildings	Other	-32,998336	0	0	50 000	0	0
397	Irrigation	5.15236E+13	S01	N	Community	Establishment of Parks & Gardens	-32,998951	0	0	38 000	0	0
398	Power Points: Caravan Park	5.15237E+13	S01	N	Buildings	Other	-32,839202	0	0	50 000	0	0
399	Play park: Cnr of Amandel and Nemesia street	51524100401071	S03	N	Community	Establishment of Parks & Gardens	0	0	0	60 000	0	0
400	Play park: Cnr of Bloem and Silwerboom street	51524100501071	S03	N	Community	Establishment of Parks & Gardens	0	0	0	60 000	0	0
401	Entrance Water Feature Langebaan	5.15241E+13	S03	N	Community	Recreational Facilities	-33,065633	0	0	93 200	0	0
402	Development Of 5 Existing Parks In Ward 12	5.15242E+13	S03	N	Community	Establishment of Parks & Gardens	-32,789406	0	0	170 000	0	0
403	Development Of 3 Existing Parks In Ward 11	5.15242E+13	S03	N	Community	Establishment of Parks & Gardens	-32,809907	0	0	145 000	0	0
404	Building Of Stone Wall At Rdp Area	5.15243E+13	S03	N	Buildings	Security and policing	-33,009493	0	0	200 000	0	0
405	Public Toilets Upgrading: Saldanha	5.15243E+13	S03	N	Buildings	Other	-33,008927	0	0	250 000	0	0
406	Develop Park At Abraham Julies & Basil February Including Play Equipment	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,011261	0	0	100 000	0	0
407	Fencing: Ward 4 Cottager St. Diazville	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,01088	0	0	102 428	0	0
408	Develop Park Basil February (At Creche)Including Play Equipment	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,012188	0	0	70 000	0	0
409	Paving: Hoedjieskop: At Tourist Outlook	5.15243E+13	S03	N	Infrastructure - Other	Other	-33,011952	0	0	150 000	0	0
410	Benches At Parks ,Erf	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	SBM Wide	0	0	81 172	0	0
411	Develop Karp Park (White City) Irrigation, Earthworks & Grass & Equipment	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,015044	0	0	60 000	0	0
412	Developing Haring Park- (White City) Irrigation ,Earthworks & Grass	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,015189	0	0	120 000	0	0
413	Upgrading Of Diazville Civic- Irrigation ,Earthworks & Grass	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,008713	0	0	100 000	0	0
414	Development Of Cottager Park: Erath Works, Grass & Foot Path & Equipment	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,011066	0	0	81 400	0	0
415	Entrance Stokvis & Karp Street	5.15243E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,015004	0	0	70 000	0	0
416	Upgrading Saldanha Beach Front (Irrigation)	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,000651	0	0	60 000	0	0
417	Upgrading Dahlia Park- Irrigation & Foot Path	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,01286	0	0	50 000	0	0
418	Concrete Drums In Camp Street	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,000918	0	0	22 650	0	0
419	Upgrading Diazweg : Saldanha	5.15243E+13	S03	N	Community	Establishment of Parks & Gardens	-33,010297	0	0	61 252	0	0
420	Formalising Of Open Spaces To Parks	5.15244E+13	S03	N	Community	Establishment of Parks & Gardens	-32,912276	0	0	57 103	0	0
421	Upgrading Playgrounds	5.15244E+13	S03	N	Community	Establishment of Parks & Gardens	-32,921711	0	0	173 700	0	0
422	Upgrading Of Fencing	5.15245E+13	S01	N	Buildings	Security and policing	-33,012564	0	0	100 000	0	0
423	Replace The Pvc Pipes In The Pump Room	5.15245E+13	S01	N	Community	Recreational Facilities	-33,012305	0	0	60 000	0	0
424	Upgrading Of The Bottom Area Of Pool	5.15245E+13	S01	N	Community	Recreational Facilities	-33,0124	0	0	75 600	0	0
425	Replace The Pressure Pumps In Pump Room	5.15245E+13	S01	N	Community	Recreational Facilities	-33,012316	0	0	30 000	0	0
426	Replace The Taps And Valves In Pump Room	5.15245E+13	S01	N	Community	Recreational Facilities	-33,012304	0	0	20 000	0	0
427	Upgrading Of Pool Terrain	5.15245E+13	S01	N	Community	Recreational Facilities	SBM Wide	0	0	20 000	0	0
428	Steps To The Upper Deck	5.15245E+13	S01	N	Community	Recreational Facilities	-33,012812	0	0	13 500	0	0
429	Steel Gates At Entrances	5.15245E+13	S01	N	Infrastructure - Other	Security and policing	-33,012726	0	0	25 000	0	0
430	Razor Wire On Top Of Fencing	5.15245E+13	S01	N	Buildings	Security and policing	-33,012778	0	0	61 501	0	0

431	Outlook Area For Lifesaver	5.15245E+13	S01	N	Community	Recreational Facilities	-33,012568	0	0	20 000	0	0
432	Upgrade Of Storm Water Pumpstation In Jacoba Street Including The Panels	5.15251E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,092438	0	0	100 000	0	0
433	Upgrade Of Storm Water Pumpstation In Hoof Street Including The Panels	5.15251E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,090861	0	0	150 000	0	0
434	Upgrade Of Storm Water Pumpstation In Gousblom Street Including The Panels	5.15251E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,081551	0	0	100 000	0	0
435	Upgrade Of Stormwater Pumpstation In Protea Street Including The Panels	5.15251E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,079066	0	0	100 000	0	0
436	U-SMART DESIGN DTM SOFTWARE	5.14301E+13	S04	N	Intangible Assets	Intangibles	0	0	202 761	0	0	0
437	Multipurpose Centre : White City	5.1433E+13	S03	N	Buildings	Other Land and Buildings	17036`34"S,3300`35"E,	0	1 031 556	0	0	0
438	Upgrade Hopefield Offices	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	100 000	0	0	0
439	Office Space: Administration	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	456 307	0	0	0
440	Service Centre: Electricity - Storage	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	158 659	0	0	0
441	Convert Hall in Multi Purpose Centre: Louwville	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	400 000	0	0	0
442	Hall Old Clinic Ward 7	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	1 611 061	0	0	0
443	Refurbishment of Buller Centre : Vredenburg	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	75 000	0	0	0
444	Construction of Security Fencing:Museum and Khayamnandi	5.1433E+13	S03	N	Buildings	Security and policing	0	0	16 000	0	0	0
445	Upgrade Library Diazville	5.1433E+13	S03	N	Community	Libraries	0	0	50 000	0	0	0
446	Upgrade Langebaan Depot: Ablution Facilities	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	200 000	0	0	0
447	Extension of Hall: Kitchen & office: Witteklip	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	188 000	0	0	0
448	Extension of Hall: Kitchen & office: Ongegund (Ward allocation)	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	70 000	0	0	0
449	Water Stores	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	630 000	0	0	0
450	Clinic	5.1433E+13	S03	N	Community	Clinics	0	0	325 000	0	0	0
451	Main Stores Extension	5.1433E+13	S03	N	Buildings	Other Land and Buildings	0	0	837 361	0	0	0
452	Upgrading : Oostewal Street : Langebaan	5.14353E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	763 067	0	0	0
453	Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vre	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	879 237	0	0	0
454	Housing: Paternoster: 202 Units: Services:Roads	5.14353E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	32048`41"S,17053`45"E,	0	5 090 000	0	0	0
455	Housing: Paternoster: 202 Units: Services Stormwater	5.14353E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	32048`41"S,17053`45"E,	0	1 000 000	0	0	0
456	Storm Water Laingville : Investigation	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	184 500	0	0	0
457	Broaden Stokvis Street (White City)	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	290 615	0	0	0
458	Upgrading: Hawker Area Saldanha	5.14353E+13	S02	N	Buildings	Car Parks, Bus Terminals and Taxi Ranks	0	0	508 000	0	0	0
459	Construction of Mauritzway: Surfacing	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	410 000	0	0	0
460	Construction of Mauritzway: Structure	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	240 000	0	0	0
461	Construction of Mauritzway:Kerbing	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	135 000	0	0	0
462	Construction of Mauritzway: Storm water	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	155 000	0	0	0
463	Construction of Pelican street: Surfacing	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	437 980	0	0	0
464	Middelpos Storm water handling	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	12 706	0	0	0
465	Louvville Storm water: Phase 4: Storm water Channel Continuation	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	32053`35"S,1801`3"E,	0	5 080 471	0	0	0
466	Reseal 7th Street, Kooitjieskloof	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	275 400	0	0	0
467	Reseal Bergsigstr, Library to	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	500 000	0	0	0
468	Reseal Columba to Arog- Ward	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	500 000	0	0	0
469	Reseal Dwarsweg, Sonneblom to	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	487 495	0	0	0
470	Reseal Acasia, Oak to Leliestr	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	487 495	0	0	0
471	Reseal Cyphia - Ward 6	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	60 000	0	0	0
472	Additional phases to existing robots in Vredenburg	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	175 192	0	0	0
473	Traffic Calming: Adelaar, Lyster, Wilge, Storm, Tugela, Zambesi, Langstertjie & Sweempie (100 day pl	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	13 231	0	0	0
474	Traffic Calming: Saturnus St - Vredenburg	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	9 212	0	0	0
475	Traffic Calming: Makriel Street, Dagaraad (replace), Kyamandi, Witstompneus - White City	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	12 176	0	0	0
476	Traffic Calming: Vraagom & Basil February - Diazville RDP	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	12 176	0	0	0
477	Traffic Calming: Speed humps - Ongegund	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	10 072	0	0	0
478	Traffic Calming: Speed humps: Erica, Kanna, Primrose, Petunia, Aandblom, Jasmyn, Suikerbos, Gousblom	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	40 000	0	0	0
479	Bus shelters - Langebaan	5.14353E+13	S02	N	Infrastructure - Other	Other Buildings	0	0	150 000	0	0	0
480	Upgrading of storm water system: Protea, Suikerkan & March str. LBN	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	1 500 000	0	0	0
481	Traffic calming: Dolfyn, Karp & Windhoek Saldanha	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	25 290	0	0	0
482	Resurfacing of Akkerdyk: Hoofweg to Kerk VDB	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	120 000	0	0	0
483	Rehabilitation of Mark: Main Road to Plein VDB	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	193 571	0	0	0
484	Resurfacing of Welgemoed: Tierkloof to Berg; Saturnus to Uranus VDB	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	653 063	0	0	0
485	Traffic Calming: Langebaan: 4x speed humps	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	32 000	0	0	0
486	Traffic Calming: Buitekant st.	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	16 000	0	0	0
487	Traffic Calming: Kiwiet close- Vredenburg	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	12 645	0	0	0
488	Traffic Calming: Raised Intersection: Keyzerkraal st, h/v Esperia & Kerk VDB	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	189 675	0	0	0
489	Traffic Calming: Vink, Abdol, Kraai, Kort, Deurweg, Da Gamaring st. VDB	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	25 290	0	0	0
490	Traffic Calming: Mississippi Street St Helena	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	12 645	0	0	0
491	Rehabilitate: Schuter, Glenmist & Axel : Kyamandi W/City	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	357 084	0	0	0
492	Rehabilitate & Subsoil drainage: Nassau & Dordrecht VDB	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	450 000	0	0	0
493	Resurface: Erica, Maartblom, Kamiemmie Laingville	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	845 493	0	0	0
494	Labelia Street St Helena	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	300 000	0	0	0
495	Saldanha Way Saldanha	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	42 789	0	0	0
496	Reseal Bonnito, Lanset , Pappegaai W/City	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	400 000	0	0	0
497	Reseal Geelbek - Dolfyn to Harder W/City	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	160 875	0	0	0
498	Tar sidewalks - Diaz Road Diazville	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	623 578	0	0	0
499	Tar sidewalks - Diaz Road (speedhumps) Diazville	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	40 000	0	0	0

500	Reseal Lusitania Saldanha	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	90 000	0	0	0
501	Reseal Sebastiaan Saldanha	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	19 500	0	0	0
502	Reseal Panorama Cres Saldanha	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	264 000	0	0	0
503	Reseal Hugenote Saldanha (Kusweg - Kamp)	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	150 000	0	0	0
504	Reseal Berg Saldanha (Main to Saldanha Road)	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	105 300	0	0	0
505	Reseal 4th Avenue Saldanha (Kusweg - Kamp)	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	60 000	0	0	0
506	Bus Shelters Saldanha	5.14353E+13	S02	N	Infrastructure - Other	Other Buildings	0	0	255 000	0	0	0
507	Bus shelter structures Lbn	5.14353E+13	S02	N	Infrastructure - Other	Other Buildings	0	0	200 000	0	0	0
508	Tar sidewalks Kootjieskloof Southern Bypass	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	375 000	0	0	0
509	Reseal Argo (Uranus to Bayview) VDB	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	194 951	0	0	0
510	Signs Steenbergs Cove	5.14353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	40 000	0	0	0
511	Diazville: Erf 8261: 559 Units Roads	5.14353E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	4 692 372	0	0	0
512	Diazville: Erf 8261: 559 Units Stormwater	5.14353E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	1 500 000	0	0	0
513	Middelpos: 551 Units Consolidation Phase: Roads	5.14353E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	32059`53"S,17054`46"E,	0	5 139 804	0	0	0
514	Middelpos: 551 Units Consolidation Phase: Storm water	5.14353E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	32059`53"S,17054`46"E,	0	779 000	0	0	0
515	Services Emergency Housing: Roads	5.14353E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	5 550 000	0	0	0
516	Construction of Wash bay for Trucks	5.1436E+13	S04	N	Buildings	Waste Management	0	0	1 070 949	0	0	0
517	Renovation of Offices	5.1436E+13	S04	N	Buildings	Other Land and Buildings	0	0	1 786 614	0	0	0
518	Development of New Vredenburg Landfill Site	5.14366E+13	S04	N	Infrastructure - Other	Waste Management	0	0	300 000	0	0	0
519	Installation of New Weighbridge (VDB)	5.14366E+13	S04	N	Infrastructure - Other	Waste Management	0	0	422 300	0	0	0
520	Rehabilitation of old Landfill (LBN)	5.14366E+13	S04	N	Buildings	Other Land and Buildings	0	0	300 000	0	0	0
521	Upgrade Networks Saldanha	5.1437E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	1 145 164	0	0	0
522	Investigate & Upgrade Vredenburg Main Sewerage	5.1437E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	32054`53"S,1801`45"E,	0	3 042 140	0	0	0
523	Upgrade: Langebaan: Phase IV	5.1437E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	668 022	0	0	0
524	Housing: Paternoster: 202 Units: Services: Sanitation	5.1437E+13	S03	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	32048`41"S,17053`45"E,	0	1 000 000	0	0	0
525	Upgrade Networks Saldanha	5.1437E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	2 500 000	0	0	0
526	Diazville: Erf 8261: 559 Units Sewerage	5.1437E+13	S03	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	32059`53"S,17054`46"E,	0	1 500 000	0	0	0
527	Middelpos: 551 Units Consolidation Phase: Sewerage	5.1437E+13	S03	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	779 000	0	0	0
528	Services Emergency Housing: Sewage	5.1437E+13	S03	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	1 500 000	0	0	0
529	Diazville: ERF 8261: 559 Units: K	5.1437E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	0	0	2 631 825	0	0	0
530	Upgrade Vredenburg Sewerage Networks	5.1437E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	3 000 000	0	0	0
531	Investigate & design Sewerage Works : Brittania Bay	5.14376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	392 053	0	0	0
532	INVEST. & DESIGN SEWERAGE WORK	5.14376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	250 000	0	0	0
533	Laingville Upgrade & Sludge Treatment	5.14376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	500 000	0	0	0
534	Upgrade Vredenburg Sewerage Works	5.14376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	1802`48"S,32054`53"E,	0	576 138	0	0	0
535	Paternoster: Sewerage works Improvements	5.14376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	500 000	0	0	0
536	Purchase Land: Brittania Bay Sewer Plant	5.14376E+13	S04	N	Land	Other Land and Buildings	0	0	5 000 000	0	0	0
537	Safety Gates	5.14376E+13	S04	N	Infrastructure - Other	Security and policing	0	0	100 000	0	0	0
538	UV Plants for Langebaan WWTW	5.14376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	0	0	600 000	0	0	0
539	Diazville Phase 2 - 559 houses Electrification	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	700 000	0	0	0
540	Connections	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	850 000	0	0	0
541	Ring networks MV	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	500 000	0	0	0
542	Upgrading of 66KV feeders	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	595 650	0	0	0
543	Diazville Phase 2 - 559 houses Electrification	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	1 000 000	0	0	0
544	Diazville Middelpos - 11kV Ring Network	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	101 999	0	0	0
545	Middelpos : 551 Houses MV, LV, Connections	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	1 000 000	0	0	0
546	George Kerridge :252 Units MV,LV Connections	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	0	0	1 500 000	0	0	0
547	11 KV Indoor Vacuum Breaker Units	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	483 640	0	0	0
548	Upgrading of NOK feeder Spoornet / Bazaansklip	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	411 183	0	0	0
549	Upgrade NOK Feeders	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	500 000	0	0	0
550	630 KVA mini substations	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	600 000	0	0	0
551	315 kVA mini substations	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	600 000	0	0	0
552	Upgrading of Low Voltage feeders : Hopefield	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	300 000	0	0	0
553	500 kVA mini substations	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	580 000	0	0	0
554	Upgrading of Witteklip feeder / Jacobs Bay	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	500 000	0	0	0
555	Connections : Indigent Conversions / Disasters	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	250 000	0	0	0
556	Upgrading of feeder in Hopefield MV+LV	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	300 000	0	0	0
557	George Kerridge :64 Units MV,LV Connections	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	0	0	600 000	0	0	0
558	Pillar Box Replacement : Langebaan	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	125 000	0	0	0
559	Pillar Box Replacement : Vredenburg	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	125 000	0	0	0
560	Replacement of Distribution Kiosks : Saldanha	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	125 000	0	0	0
561	Complete 185 mm ring network Vredenburg South	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	465 483	0	0	0
562	SF6 / Vacuum Switch Replacement Unit VBG	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	210 000	0	0	0
563	SF6 / Vacuum Switch Replacement Unit JCB	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	210 000	0	0	0
564	SF6 / Vacuum Switch Replacement Unit LNB	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	210 000	0	0	0
565	SF6 / Vacuum Switch Replacement Unit SDA	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	210 000	0	0	0
566	On Key system Grap 17 development	5.14386E+13	S04	N	Intangible Assets	Intangibles	0	0	30 000	0	0	0
567	Replace 66Kv links Vredenburg S/S	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	500 000	0	0	0
568	Substation Relay Replacement	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	50 000	0	0	0
569	KVA Meters and Modems	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	40 000	0	0	0
570	Housing: Paternoster: 202 Units: Services: Electricity	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	32048`41"S,17053`45"E,	0	1 000 000	0	0	0
571	Festive Lighting - Hopefield	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	29 245	0	0	0
572	Festive Lighting - Langebaan	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	29 794	0	0	0
573	Festive Lighting - St Helena Bay & Paternoster	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	29 910	0	0	0
574	Festive Lighting - Saldanha	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	29 794	0	0	0
575	Festive Lighting -Vredenburg	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	29 985	0	0	0
576	New Substation Building - Oostewald sub - LNB (External)	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	58 083	0	0	0
577	Fencing: Saldanha 66 & 11KV S/S's	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	50 000	0	0	0
578	2 x 50 kVA Pole transformers	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	45 000	0	0	0
579	New measuring point : Hopefield tie lines	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	186 493	0	0	0
580	SF6 / Vacuum Switch Paternoster	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	370 902	0	0	0
581	SF6 / Vacuum Switch Rusfontein	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	371 000	0	0	0
582	SF6 / Vacuum Switch Sleigh-T LBN	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	400 000	0	0	0

583	New Farmers 3 Feeder Line 11kV Paternoster upgrade	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	298 956	0	0	0
584	Middelpos : 551 Houses MV, LV, Connections	5.14386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	0	0	1 330 000	0	0	0
585	Middelpos Old :150 Units MV,LV Connections	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	0	0	280 000	0	0	0
586	George Kerridge :152 (E.H.P) Units MV,LV Connections	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	0	0	1 300 000	0	0	0
587	Paternoster:202 Units MV,LV Connections	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	0	0	1 700 000	0	0	0
588	Diazville: Erf 8261: 559 Units Electricity	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	0	0	1 500 000	0	0	0
589	Middelpos: 551 Units Consolidation Phase: Electricity	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	32059`53"S,17054`46"E,	0	779 000	0	0	0
590	Services Emergency Housing:Electricity High mast light	5.14386E+13	S03	N	Infrastructure - Electricity	Electricity Reticulation	0	0	250 000	0	0	0
591	General Requests: Paternoster/St Helenabaai	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	20 000	0	0	0
592	Diaz Road Upgrading	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	197 054	0	0	0
593	Spotlight Replacement	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	97 580	0	0	0
594	High Mast Ward 1 Diazville/Middelpos	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	138 456	0	0	0
595	High Mast Ward 3 Saldanha/White City	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	138 456	0	0	0
596	General Requests: Saldanha/White City	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	250 000	0	0	0
597	Upgrading of Rusted Poles Saldanha Area	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	99 292	0	0	0
598	General Requests: Diazville/Middelpos	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	97 942	0	0	0
599	General Requests:Vredenburg South	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	45 121	0	0	0
600	Upgrading of Rusted Poles Louwville Area	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	92 054	0	0	0
601	General Requests: Saldanha/ Diazville	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	95 169	0	0	0
602	Jacobs Bay road	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	50 000	0	0	0
603	General Requests: Langebaan	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	48 446	0	0	0
604	Streetlights: Vredenburg Witteklip Rd (123/19)	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	150 000	0	0	0
605	General Requests: Vredenburg North/Greenvillage	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	150 000	0	0	0
606	Velddrif road	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	100 000	0	0	0
607	Beach Lighting all areas	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	49 287	0	0	0
608	George Kerridge, Kootjiesklooof, Saartjie Baartman	5.14389E+13	S02	N	Infrastructure	Street Lighting	0	0	48 855	0	0	0
609	Bulk Supply Network Improvements	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	0	0	285 000	0	0	0
610	Replace Water meters	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	0	0	265 000	0	0	0
611	Housing: Paternoster: 202 Units: Services :Water	5.1439E+13	S03	N	Infrastructure	Water Reservoirs & Reticulation	32048`41"S,17053`45"E,	0	1 000 000	0	0	0
612	Additional 5.0ML Reservoir capacity at Louwville	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	0	0	948 324	0	0	0
613	Additional 5.0ML Reservoir capacity at Louwville	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	32054`53"S,17059`22"E,	0	2 077 261	0	0	0
614	Additional 5.0ML Reservoir capacity at Louwville	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	0	0	5 552 864	0	0	0
615	Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	3300`28"S,17055`49"E,	0	56 358	0	0	0
616	Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	0	0	5 961 009	0	0	0
617	Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	0	0	1 957 449	0	0	0
618	Vredenburg Network Upgrade: Sterrezicht Booster Supply Zone	5.1439E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	0	0	2 017 845	0	0	0
619	Diazville: Erf 8261: 559 Units Water	5.1439E+13	S03	N	Infrastructure	Water Reservoirs & Reticulation	0	0	1 500 000	0	0	0
620	Middelpos: 551 Units Consolidation Phase: Water	5.1439E+13	S03	N	Infrastructure	Water Reservoirs & Reticulation	32059`53"S,17054`46"E,	0	779 000	0	0	0
621	Services Emergency Housing: Water	5.1439E+13	S03	N	Infrastructure	Water Reservoirs & Reticulation	0	0	250 000	0	0	0
622	Micro Soft Volume License	5.14403E+13	S06	N	Intangible Assets	Intangibles	0	0	1 320 978	0	0	0
623	Nitro Pro Software	5.14403E+13	S06	N	Intangible Assets	Intangibles	0	0	1 520	0	0	0
624	Chess Software Package	5.14403E+13	S06	N	Intangible Assets	Intangibles	0	0	39 000	0	0	0
625	Enlargement of Langebaan Library	5.1441E+13	S03	N	Community	Libraries	0	0	11 306	0	0	0
626	Burglar bars for Langebaan Library	5.1441E+13	S03	N	Buildings	Security and policing	0	0	25 000	0	0	0
627	Burglar bars for Paternoster Library	5.1441E+13	S03	N	Buildings	Security and policing	0	0	15 000	0	0	0
628	Burglar bars for Diazville Library	5.1441E+13	S03	N	Buildings	Security and policing	0	0	25 000	0	0	0
629	Burglar bars for Vredenburg Library	5.1441E+13	S03	N	Buildings	Security and policing	0	0	25 000	0	0	0
630	Palisade fence for Laingville Library	5.1441E+13	S03	N	Buildings	Security and policing	0	0	15 000	0	0	0
631	Guidance signs	5.1441E+13	S03	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	10 000	0	0	0
632	Alarm system	5.1441E+13	S06	N	Infrastructure - Other	Security and policing	0	0	19 000	0	0	0
633	Purchase Portion 35 of Witteklip 123 and Portions of erven 1412 and 1140 V/burg	5.1443E+13	S03	N	Land	Other Land and Buildings	0	0	225 000	0	0	0
634	Application Land: Expanding Office Space: Transnet grounds	5.1443E+13	S03	N	Land	Other Land and Buildings	0	0	10 500 000	0	0	0
635	Dog Pound	5.1444E+13	0	N	Buildings	Other	0	0	1 200 000	0	0	0
636	Paving and curbing (Protection Serve Court Yard)	5.14443E+13	S03	N	Infrastructure - Other	Other	0	0	98 501	0	0	0
637	Upgrading of Buildings	5.14443E+13	S03	N	Buildings	Other Land and Buildings	0	0	97 542	0	0	0
638	Surface Tarring	5.14443E+13	S03	N	Buildings	Other Land and Buildings	0	0	403 419	0	0	0
639	Imqs Software	5.15301E+13	S05	N	Intangible Assets	Intangibles	SBM Wide	0	0	155 183	0	0
640	Multipurpose Centre : White City	5.1533E+13	S03	N	Buildings	Other Land and Buildings	-33,010469	0	0	1 192 545	0	0
641	Depot Employee Ablution, Mess And Locker Rooms	5.15331E+13	S03	N	Buildings	Other	-32,92309	0	0	600 000	0	0
642	Upgrade Comm Hall (Green Village) (Ward 8)	5.15331E+13	S03	N	Buildings	Other Land and Buildings	-32,95478	0	0	600 000	0	0
643	Beehive Middelpos : Erf 6578	5.1533E+13	S03	N	Buildings	Other	-33,00094	0	0	156 968	0	0
644	Security Kiosk - Vredenburg Depot	5.15331E+13	S03	N	Buildings	Other	-32,92289	0	0	152 000	0	0
645	Security Kiosk - Hopefield Depot	5.15331E+13	S03	N	Buildings	Other	-33,066306	0	0	80 000	0	0
646	Security Kiosk - Langebaan Depot	5.15331E+13	S03	N	Buildings	Other	-33,082645	0	0	80 000	0	0
647	Security Kiosk - St Helena Bay Depot	5.15331E+13	S03	N	Buildings	Other	-32,730251	0	0	80 000	0	0
648	Security Kiosk - Kalkrug Depot	5.15331E+13	S03	N	Buildings	Other	-33,009156	0	0	80 000	0	0
649	Office Space: Administration	5.1533E+13	S03	N	Buildings	Other Land and Buildings	-32,906502	0	0	232 490	0	0
650	Convert Hall In Multi Purpose Centre: Louwville	5.1533E+13	S03	N	Buildings	Other Land and Buildings	-32,917369	0	0	105 796	0	0
651	Public Toilets : March Street, Langebaan	5.1533E+13	S03	N	Buildings	Other	-33,081619	0	0	355 000	0	0
652	Refurbishment Of Buller Centre : Vredenburg	5.1533E+13	S03	N	Buildings	Other Land and Buildings	-32,906078	0	0	49 861	0	0
653	Extension Of Middelpos Community Hall	5.1533E+13	S03	N	Buildings	Other Land and Buildings	-32,997202	0	0	150 000	0	0
654	Storage Facility For Records: Stores Vredenburg	5.1533E+13	S03	N	Buildings	Other	-32,923287	0	0	715 487	0	0
655	Ablution Facilities Fire Brigade Kalkrug Depot	5.1533E+13	S03	N	Buildings	Other	-33,009131	0	0	138 198	0	0
656	Water Stores	5.1533E+13	S03	N	Buildings	Other Land and Buildings	-32,923426	0	0	69 905	0	0
657	Clinic	5.1533E+13	S03	N	Community	Clinics	SBM Wide	0	0	8 125	0	0
658	Main Stores Extension	5.1533E+13	S03	N	Buildings	Other Land and Buildings	-32,923207	0	0	117 475	0	0
659	Wesbank Gateway/Vredenburg Station Upgrading	5.1533E+13	S03	N	Heritage Assets	Museums & Art Galleries	-32,730051	0	0	500 000	0	0
660	Wesbank Active Box	5.1533E+13	S03	N	Buildings	Other	-32,730051	0	0	1 500 000	0	0

661	Wesbank Trading Units	5.1533E+13	S03	N	Buildings	Other	-32,730051	0	0	250 000	0	0
662	Rehabilitation Of Existing Structure Into New Tourism And Hospitality Facility	5.1533E+13	S03	N	Buildings	Other	-32,730051	0	0	2 250 000	0	0
663	Buildings:Earthworks And Stabilizing Grounds: Urban Revitalization Project	5.1533E+13	S03	N	Buildings	Clinics	-32,730051	0	0	757 000	0	0
664	Rivetment : Rehabilitation : Langebaan	5.15338E+13	S03	N	Community	Other	-33,080882	0	0	496 500	0	0
665	Upgrading : Oostewal Street : Langebaan	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,089117	0	0	20 000 000	0	0
666	Upgrading : Oostewal Street : Langebaan	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,089063	0	0	1 161 086	0	0
667	Upgrading Of Laingville Stormwater Network	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,789044	0	0	314 218	0	0
668	Upgrading Of White City Stormwater	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,011696	0	0	1 270 716	0	0
669	Roof Structure:Saldanha Taxi Rank	5.15353E+13	S02	N	Infrastructure - Other	Other Buildings	-33,008851	0	0	1 760 000	0	0
670	Rehabilitation: Roads & Sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vre	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,059882	0	0	4 525 744	0	0
671	Tar Of Sidewalks: Adelaar, Sweempie, Troupant, Tinktinkie, Robben, Gans, Kwartel: Witteklip	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,921316	0	0	300 000	0	0
672	Rehabilitation And Construction Of Sidewalks Of Falcon Str	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,06679	0	0	700 000	0	0
673	Housing: Paternoster: 202 Units: Services:Roads	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,811785	0	0	1 119 093	0	0
674	Construction Of Sidewalks: Kooitjieskloof, Ongegund	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,918507	0	0	504 000	0	0
675	Rehabilitation: Buitekant Str	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,061262	0	0	399 267	0	0
676	Resurfacing Of Portion Of Van Spilberg Str	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,001443	0	0	298 224	0	0
677	Design And Construction Of Lenaria & Watsonia Roads St Helena	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,717724	0	0	484 027	0	0
678	Rehabilitate: Burton Port Road Saldanha	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,00893	0	0	294 371	0	0
679	Construction Of Sidewalks: 7Th Ave , Louwville	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,913631	0	0	350 000	0	0
680	Construction Of Sidewalks: Duif Str , Louwville	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,916841	0	0	350 000	0	0
681	Resurfacing Portion Of Merestyn Str (Berg To Adam Str)	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,005818	0	0	299 327	0	0
682	Paving Schuter/Axel/Glen Mist	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,010675	0	0	316 400	0	0
683	Construction Of Sidewalks: Kooitjieskloof Str (Service Road)	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,913621	0	0	300 000	0	0
684	Construction Of Sidewalks: Oberon Str	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,005153	0	0	150 000	0	0
685	Stormwater Infrastructure: Boswerer Str, Louvville	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,919041	0	0	162 350	0	0
686	Paving Basil February Diazvill	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,011355	0	0	184 292	0	0
687	Pave Cnr Burton & Main Road	5.15353E+13	S02	N	Infrastructure - Other	Other	SBM Wide	0	0	12 400	0	0
688	Construction Of Sidewalks: Church Str	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,005747	0	0	150 000	0	0
689	Housing: Paternoster: 202 Units: Services Stormwater	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,811705	0	0	272 337	0	0
690	Paving Of Sidewalks: Siverman	5.15354E+13	S02	N	Infrastructure - Other	Other	-33,00781	0	0	100 000	0	0
691	Paving Of Sidewalks: Hospital Street	5.15354E+13	S02	N	Infrastructure - Other	Other	-32,911025	0	0	103 888	0	0
692	Replacement Of Sidewalks: Kraai,Pou, Spreeu, Kraanvoel Street	5.15354E+13	S02	N	Infrastructure - Other	Other	-32,9195	0	0	348 008	0	0
693	Paving Of Sidewalks, Mississippi	5.15354E+13	S02	N	Infrastructure - Other	Other	-32,762925	0	0	265 000	0	0
694	Paving Of Sidewalks: Luna Street	5.15354E+13	S02	N	Infrastructure - Other	Other	-32,810152	0	0	135 000	0	0
695	Paving Of Sidewalks: Totelboom, Melkhout,Elkeroos, Leeubekkie,Dahlia, Kamiemie Street	5.15354E+13	S02	N	Infrastructure - Other	Other	-32,790282	0	0	132 500	0	0
696	Paving Of Sidewalks : Restless Wave	5.15354E+13	S02	N	Infrastructure - Other	Other	SBM Wide	0	0	188 430	0	0
697	Installation Of Subsurface Drainage Erf 2300, Laingville	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,790307	0	0	57 450	0	0
698	Construction Of Mauritzway: Structure	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,975772	0	0	36 055	0	0
699	Louvville Storm Water: Phase 4: Storm Water Channel Continuation	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,91277	0	0	10 611	0	0
700	Reseal Minnatokasteet (From Protea Stop),Penguin Place, Kort Street	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,080547	0	0	298 224	0	0
701	Paving Of Sidewalks: Vink, Boswewer, Erika, Arthur Abraham,Suikerbos, Duif,Petunia Louvville	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,922342	0	0	310 000	0	0
702	Paving: Vygiestreet,Trewwastraat, Leliestreet	5.15354E+13	S02	N	Infrastructure - Other	Other	-33,080614	0	0	14 400	0	0
703	Upgrading Of Storm Water System: Protea, Suikerkan & March Str. Lbn	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,081691	0	0	1 203 703	0	0
704	Paving Of Sidewalks - Lbn	5.15353E+13	S02	N	Infrastructure - Other	Other	SBM Wide	0	0	131 980	0	0
705	Foot Path: Between Dwars- And Bree Streets	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,089966	0	0	940 000	0	0
706	Rehabilitation: Bloem Street	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	SBM Wide	0	0	470 880	0	0
707	Paving Kentucky St. Middelpos	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,005433	0	0	10 400	0	0
708	Footpath To Town - Phase 1 (From Geelbek To Railway Line) W/City	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,011851	0	0	32 574	0	0
709	Paving Repulse Diazville	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,007439	0	0	30 900	0	0
710	Tar Of Abraham Julies, Basil February, Dolpen, J Simunye, Vanguard, Frigate, Whipping).	5.15354E+13	S02	N	Infrastructure - Other	Other	-33,010848	0	0	616 460	0	0
711	Paving Of Sidewalks: Mizpa	5.15354E+13	S02	N	Infrastructure - Other	Other	-33,007118	0	0	219 235	0	0
712	Paving Viool Diazville	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,008471	0	0	16 400	0	0
713	Paving School Street (South) Hopefield	5.15353E+13	S02	N	Infrastructure - Other	Other	0	0	0	220 000	0	0
714	Steenberg'S Cove: Sea Adler St Helena	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,762735	0	0	300 000	0	0
715	Paving Sidewalk - Kampstraat	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,002398	0	0	150 000	0	0
716	Paving Sidewalk -Sesdestraat Saldanha	5.15354E+13	S02	N	Infrastructure - Other	Other	-33,000439	0	0	150 000	0	0
717	Reseal: Larozette Crossing	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,998045	0	0	224 790	0	0
718	Reseal: Bayview To Kamp Street	5.15354E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,000008	0	0	224 743	0	0
719	Paving Of Sidewalk: Voortrekkerstr - Pleinstraat To Hospitaal Vdb	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,909622	0	0	10 907	0	0
720	Tar Of Sidewalks (Ward Allocation) Ongegund/George Kerridge	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,918442	0	0	133 420	0	0
721	Paving Oester (Vraagom - 150M From Oester) Diazville	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,009419	0	0	2 000	0	0
722	Paving Skipper (Rotterdam West To End Of Road) Diazville	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,010079	0	0	18 960	0	0
723	Paving Pluto (200M Both Sides) Diazville	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,007567	0	0	52 041	0	0
724	Paving Saldanha Road (From Harder To Main) W/City	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,007369	0	0	166 247	0	0
725	Paving Angel Ward 3 W/City	5.15353E+13	S02	N	Infrastructure - Other	Other	-33,013382	0	0	138 177	0	0
726	Paving Sidewalks Esperia Vdb	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,901042	0	0	206 476	0	0
727	Paving Sidewalks :Kleinwitteklip	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,908493	0	0	122 810	0	0
728	Tar Sidewalks Kootjieskloof Southern Bypass	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,917937	0	0	243 301	0	0

729	Paving Sidewalks 5Th Street Louwville	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,914995	0	0	141 028	0	0
730	Paving Sidewalks 6Th Street Louwville Supermark	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,91549	0	0	159 344	0	0
731	Paving Sidewalks Viking Cres Stompneusbaai	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,72725	0	0	193 265	0	0
732	Paving Sidewalks St Augustine (Clinic To Tietiesbaai) Paternoster	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,808822	0	0	216 539	0	0
733	Paving 6Th Street (Piet-My-Vrou To Kootjieskloof) Louwville	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,914098	0	0	34 170	0	0
734	Paving 5Th Street (Abdol To Boom) Louwville	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,914995	0	0	45 168	0	0
735	Paving 4Th Street Louwville	5.15353E+13	S02	N	Infrastructure - Other	Other	-32,912982	0	0	120 387	0	0
736	Diazville: Erf 8261: 559 Units Roads	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,010043	0	0	56 455	0	0
737	Middelpos: 551 Units Consolidation Phase: Roads	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,995943	0	0	174 057	0	0
738	Services Emergency Housing: Roads	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	SBM Wide	0	0	1 060 200	0	0
739	White City(24 Units): Roads	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,013493	0	0	104 971	0	0
740	White City(24 Units): Stormwater	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,013493	0	0	17 495	0	0
741	Hopefield: Irdp 62 Units: Roads	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,068303	0	0	300 000	0	0
742	Hopefield: Irdp 62 Units: Stormwater	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-33,068303	0	0	50 000	0	0
743	Paving of Jupiter and Pluto streets	5.15354E+13	S02	N	Infrastructure - Other	Other	0	0	0	100 000	0	0
744	Intersection Of Main Street And Koster Street And Koster Street Extension	5.15353E+13	S02	N	Infrastructure	Roads, Pavements, Bridges & Storm Water	-32,914744	0	0	2 500 000	0	0
745	Construction Of Wash Bay For Trucks	5.1536E+13	S04	N	Buildings	Other Land and Buildings	-32,922227	0	0	930 753	0	0
746	Renovation Of Offices	5.1536E+13	S04	N	Buildings	Other Land and Buildings	-32,923197	0	0	255 092	0	0
747	Development Of New Vredenburg Landfill Site	5.15366E+13	S04	N	Infrastructure - Other	Waste Management	-32,918406	0	0	1 700 000	0	0
748	Development Of New Vredenburg Landfill Site	5.15366E+13	S04	N	Infrastructure - Other	Waste Management	-32,918372	0	0	179 071	0	0
749	Rehabilitation Of Old Landfill (Lbn)	5.15366E+13	S04	N	Buildings	Other Land and Buildings	-33,061058	0	0	1 650 000	0	0
750	Landfil Site Rehabilitation	5.15366E+13	S04	N	Buildings	Other Land and Buildings	SBM Wide	0	0	48 000	0	0
751	Investigate & Upgrade Vredenburg Main Sewerage	5.15371E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,915086	0	0	768 000	0	0
752	Investigate & Upgrade Vredenburg Main Sewerage	5.15371E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,915114	0	0	1 632 000	0	0
753	Upgrade: Langebaan: Phase Iv	5.1537E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-33,069925	0	0	208 963	0	0
754	Upgrade Networks Saldanha	5.1537E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,995962	0	0	2 000 000	0	0
755	Investigate & Upgrade Vredenburg Main Sewerage	5.1537E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,915003	0	0	4 337 416	0	0
756	Diazville: Erf 8261: 559 Units Sewerage	5.1537E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-33,010076	0	0	254 417	0	0
757	Services Emergency Housing: Sewage	5.1537E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	SBM Wide	0	0	583 097	0	0
758	White City(24 Units): Sewarage	5.1537E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-33,013493	0	0	17 495	0	0
759	Hopefield: Irdp 62 Units: Sewarage	5.1537E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-33,068303	0	0	50 000	0	0
760	Sewer Connection: Vredenburg Urban Revitalization Project: Phase 1	5.1537E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,914744	0	0	500 000	0	0
761	Upgrade Langebaan Sewerage Works	5.15376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-33,065889	0	0	200 000	0	0
762	Laingville Upgrade & Sludge Treatment	5.15376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,783804	0	0	3 000 000	0	0
763	Investigate & Design Sewerage Works : Jacobs Bay	5.15376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,965184	0	0	200 000	0	0
764	Laingville Upgrade & Sludge Treatment	5.15376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,783908	0	0	5 133 672	0	0
765	Upgrade Vredenburg Sewerage Works	5.15376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,914443	0	0	241 000	0	0
766	Upgrade Vredenburg Sewerage Works Phase 2	5.15377E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,913573	0	0	4 968 923	0	0
767	Investigate & Design Sewerage Works : Brittania Bay	5.15376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	SBM Wide	0	0	500 000	0	0
768	Lighting At Treatment Works	5.15376E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,91625	0	0	50 000	0	0
769	Langebaan Effluent Disposal/Re Use Project	5.15377E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-33,065993	0	0	200 000	0	0
770	Investigate & Design Sewerage Works : Brittania Bay	5.15376E+13	S04	N	Infrastructure - Sanitation	Sewerage Purification & Reticulation	-32,737263	0	0	115 000	0	0
771	Purchase Land: Brittania Bay Sewer Plant	5.15376E+13	S04	N	Land	Other Land and Buildings	-32,738363	0	0	17 850	0	0
772	Diazville Phase 2 - 559 Houses Electrification	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,010871	0	0	3 395 370	0	0
773	New 10Mva Transformer Vredenburg	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	18.009176 ; -32.908495	0	0	402 281	0	0
774	Paternoster:202 Units Mv,Lv Connections	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,811683	0	0	1 139 128	0	0
775	Connections	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	SBM Wide	0	0	800 000	0	0
776	Middelpos : 551 Houses Mv, Lv, Connections	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,998229	0	0	499 783	0	0
777	Spoornet New Connection	5.15387E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,951249	0	0	800 000	0	0
778	Ring Networks Mv	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	SBM Wide	0	0	500 000	0	0
779	Upgrading Of 66Kv Feeders	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,908437	0	0	600 000	0	0
780	Diazville Middelpos - 11Kv Ring Network	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,010052	0	0	435 086	0	0
781	George Kerridge :252 Units Mv,Lv Connections	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,917428	0	0	90	0	0
782	11 Kv Indoor Vacuum Breaker Units	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,022816	0	0	569 750	0	0
783	Upgrading Of Nok Feeder Spoornet / Bazaansklip	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,970758	0	0	400 000	0	0
784	Upgrade Nok Feeders	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,978027	0	0	500 000	0	0
785	630 Kva Mini Substations	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,922705	0	0	300 000	0	0
786	315 Kva Mini Substations	5.15387E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,907482	0	0	300 000	0	0
787	Upgrading Of Low Voltage Feeders : Hopefield	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,065166	0	0	300 000	0	0
788	500 Kva Mini Substations	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,922705	0	0	300 000	0	0
789	Connections : Indigent Conversions / Disasters	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	SBM Wide	0	0	250 000	0	0
790	Distribution Pole Mount Transformers	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,907484	0	0	140 000	0	0
791	Upgrading Of Feeder In Hopefield Mv+Lv	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,067837	0	0	300 000	0	0
792	Upgrading Of Farmers 2 Feeder	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,849807	0	0	300 000	0	0
793	Pillar Box Replacement : Langebaan	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,082458	0	0	175 000	0	0
794	Pillar Box Replacement : Vredenburg	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,906854	0	0	175 000	0	0
795	Replacement Of Distribution Kiosks : Saldanha	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,001927	0	0	175 000	0	0
796	Sf6 / Vacuum Switch Replacement Unit Vbg	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,908047	0	0	222 558	0	0
797	Sf6 / Vacuum Switch Replacement Unit Jcb	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,969194	0	0	207 575	0	0
798	Sf6 / Vacuum Switch Replacement Unit Lnb	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,082894	0	0	207 575	0	0
799	Sf6 / Vacuum Switch Replacement Unit Sda	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,011654	0	0	222 558	0	0
800	Upgrade 66Kv Vt & CTS	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,908394	0	0	500 000	0	0
801	Replace 66Kv Breakers Sda With Vacuum Breakers	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,00098	0	0	404 200	0	0
802	Replace 66Kv Links Vredenburg S/S	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,908381	0	0	480 000	0	0
803	Substation Relay Replacement	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,022816	0	0	67 000	0	0
804	Kva Meters And Modems	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,907391	0	0	41 450	0	0
805	Festive Lighting - Hopefield	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,062397	0	0	28 070	0	0
806	Festive Lighting - Langebaan	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,082458	0	0	29 835	0	0
807	Festive Lighting - St Helena Bay & Paternoster	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,809586	0	0	29 830	0	0
808	Festive Lighting - Saldanha	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,001927	0	0	29 835	0	0

809	Festive Lighting -Vredenburg	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,906854	0	0	29 965	0	0
810	Middelpos Old :150 Units Mv,Lv Connections	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,000893	0	0	528 416	0	0
811	Diazville Phase 2: 559 Housing	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	SBM Wide	0	0	2 784 872	0	0
812	Paternoster:202 Units Mv,Lv Connections	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,811683	0	0	2 000 000	0	0
813	White City(24 Units): Electricity	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,013493	0	0	17 495	0	0
814	Hopefield: Irdp 62 Units: Electricity	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,068303	0	0	50 000	0	0
815	Electrical Services - Erf 1413 Phase 1	5.15386E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,914744	0	0	500 000	0	0
816	Diaz Road Upgrading	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,009487	0	0	200 000	0	0
817	Spotlight Replacement	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	SBM Wide	0	0	46 281	0	0
818	High Mast Ward 2 Vredenburg Witteklip	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,922823	0	0	178 538	0	0
819	Upgrading Of Rusted Poles Vredenburg Area	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,906854	0	0	100 000	0	0
820	General Requests: Saldanha/White City	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,012364	0	0	100 000	0	0
821	Upgrading Of Rusted Poles Saldanha Area	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,001927	0	0	100 000	0	0
822	General Requests: Diazville/Middelpos	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-33,010052	0	0	50 000	0	0
823	General Requests:Vredenburg South	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,914798	0	0	50 000	0	0
824	Upgrading Of Rusted Poles Louwville Area	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,913343	0	0	100 000	0	0
825	Jacobs Bay Road	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,963597	0	0	50 000	0	0
826	Streetlights: Vredenburg Witteklip Rd (123/19)	5.15389E+13	S04	N	Infrastructure - Electricity	Electricity Reticulation	-32,91186	0	0	30 000	0	0
827	Bulk Supply Network Improvements	5.1539E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	-32,998272	0	0	1 000 000	0	0
828	Additional 5.0Ml Reservoir Capacity At Louwville	5.1539E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	-32,914944	0	0	1 706 991	0	0
829	Bulk Supply Louwville Reservoir	5.15391E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	-32,914932	0	0	2 387 000	0	0
830	Vredenburg Network Upgrade: Sterrezicht Booster Supply Zone	5.1539E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	-32,914949	0	0	1 495 987	0	0
831	White City(24 Units): Water	5.1539E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	-33,013493	0	0	17 495	0	0
832	Hopefield: Irdp 62 Units: Water	5.1539E+13	S04	N	Infrastructure	Water Reservoirs & Reticulation	-33,068303	0	0	50 000	0	0
833	Document And Contract Managemen System	5.15404E+13	S06	N	Intangible Assets	Intangibles	SBM Wide	0	0	600 000	0	0
834	Extra Gis Lisence Elmi	5.15404E+13	S06	N	Intangible Assets	Intangibles	SBM Wide	0	0	24 000	0	0
835	Network Fault Identifier Toolkit	5.15404E+13	S06	N	Intangible Assets	Intangibles	SBM Wide	0	0	19 000	0	0
836	Adobe Illustrator	5.15404E+13	S06	N	Intangible Assets	Intangibles	SBM Wide	0	0	2 000	0	0
837	Chess Software Package	5.15403E+13	S06	N	Intangible Assets	Intangibles	SBM Wide	0	0	39 000	0	0
838	Financial System Software: SCOA	5.15404E+13	S06	N	Intangible Assets	Intangibles	SBM Wide	0	0	3 500 000	0	0
839	Burglar Bars	5.15411E+13	S03	N	Buildings	Security and policing	SBM Wide	0	0	20 000	0	0
840	Palisade Fence: Lbn Library	5.15411E+13	S03	N	Infrastructure - Other	Security and policing	SBM Wide	0	0	20 000	0	0
841	Awning (For Staff Room)	5.15411E+13	S03	N	Buildings	Other	SBM Wide	0	0	15 000	0	0
842	Tinting Of Windows X6	5.15411E+13	S03	N	Buildings	Other	SBM Wide	0	0	12 000	0	0
843	Burglar Bars For Langebaan Library	5.1541E+13	S03	N	Buildings	Security and policing	SBM Wide	0	0	28 000	0	0
844	Burglar Bars For Paternoster Library	5.1541E+13	S03	N	Buildings	Security and policing	SBM Wide	0	0	15 000	0	0
845	Burglar Bars For Vredenburg Library	5.1541E+13	S03	N	Buildings	Security and policing	SBM Wide	0	0	25 000	0	0
846	Palisade Fence For Laingville Library	5.1541E+13	S03	N	Buildings	Security and policing	SBM Wide	0	0	15 000	0	0
847	Purchase Portion 35 Of Witteklip 123 And Portions Of Erven 1412 And 1140 V/Burg	5.1543E+13	S03	N	Land	Other Land and Buildings	-32,907474	0	0	225 000	0	0
848	Refurbishment Old Station Building	5.15431E+13	S03	N	Heritage Assets	Museums & Art Galleries	-32,908827	0	0	1 000 000	0	0
849	Purchase of erven 1820 and 1821: Hopefield	5.1543E+13	S03	N	Land	Other Land and Buildings	0	0	0	530 000	0	0
850	Purchase Of Erf 1417, 1439, 3470, 1437, 3490, 8712 And Portion Of 2786	5.1543E+13	S03	N	Land	Other Land and Buildings	SBM Wide	0	0	30 000 000	0	0
851	Dog Pound	5.1544E+13	S03	N	Buildings	Other	SBM Wide	0	0	1 200 000	0	0
852	Aluminium Doors X3	5.15444E+13	S03	N	Buildings	Other	SBM Wide	0	0	35 000	0	0
853	Paving And Curbing (Protection Serve Court Yard)	5.15443E+13	S03	N	Infrastructure - Other	Other	-32,922388	0	0	98 501	0	0
854	Upgrading Of Buildings	5.15443E+13	S03	N	Buildings	Other Land and Buildings	-32,922494	0	0	23 089	0	0
855	Surface Tarring	5.15443E+13	S03	N	Buildings	Other Land and Buildings	-32,922368	0	0	36 209	0	0
856	Other assets	0		N	Infrastructure - Other	Other	0	0	21 792 084	0	0	0
857	Other assets	0		N	Infrastructure - Other	Other	0	0	2 367 270	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0	99	N
0	99	N
0	99	N
25 000	99	N
0	11	N
0	6	N
200 000	99	N
0	99	R
0	7	N
0	99	N
0	3	R
0	8	R
0	6	N
0	6	N
9 100 000	5	N
0	5	N
0	11	N
0	11	N
0	12	N
0	12	N
0	11	N
5 000 000	13	N
0	13	N
0	13	N
0	8	N
0	8	R
0	8	R
0	8	R
0	2	R
0	8	R
0	12	N
0	12	N
0	99	N
0	12	R
0	12	N
0	1	R
0	1	N
0	6	R
0	6	N
0	6	N
0	6	N
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0	6	R
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0	5	N
0	6	N
0	6	N
0	12	R
0	4	R
0	99	R
0	4	R
0	4	R
0	3	R
0	5	R
0	99	R
0	99	N
250 000	99	N
0	3	N
0	3	N
0	3	N
0	4	N
0	99	N
0	99	R
0	99	N
0	99	R

0	1	R
0	6	R
0	1	R
0	8	R
9 840 000	6	R
0	6	R
5 280 000	12	R
0	12	R
0	99	N
880 000	12	R
0	0	N
0	0	N
0	7	R
0	5	R
0	13	R
0	1	R
0	13	R
0	13	R
0	11	N
0	1	N
0	13	N
0	13	N
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0	11	N
0	13	N
60 000	12	N
120 000	12	N
300 000	12	N
100 000	12	N
50 000	12	N
150 000	13	N
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0	3	N
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0	7	N
0	13	N
0	13	N
0	11	N
0	11	N
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0	6	N
0	99	N
0	7	N
0	10	R
0	6	R
0	11	R
0	11	R
880 000	12	N
0	0	N
0	10	R
0	1	R
3 000 000	1	R
0	11	R
0	99	N
0	6	N
0	3	N
0	7	N
0	13	N
0	6	R
0	6	R
0	99	N
0	12	R
0	5	N
1 500 000	5	R
0	12	R
0	8	R
0	8	R
1 000 000	11	N
0	99	N
0	99	N
0	11	N
1 000 000	99	N
0	99	N
2 500 000	99	N
0	4	N

0	99	N
1 955 319	99	N
850 000	99	N
0	2	N
880 000	12	N
0	0	N
500 000	99	N
0	99	N
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2 000 000	4	N
0	1	N
3 000 000	1	N
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350 000	99	N
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300 000	7	R
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400 000	99	N
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750 000	11	N
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0	3	N
0	11	R
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200 000	6	R
200 000	8	R
200 000	5	R
10 000 000	99	N
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500 000	99	R
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250 000	6	N
250 000	5	N
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200 000	4	R
250 000	1	N
0	10	R
0	3	N
0	5	R
0	1	N
0	10	N
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0	4	N
0	5	N
0	8	N

0	9	N
0	5	N
0	6	N
0	7	N
0	12	N
0	13	N
1 500 000	99	R
0	99	R
880 000	12	N
0	0	N
0	12	R
1 500 000	99	R
8 000 000	0	N
8 800 000	6	N
1 800 000	99	N
0	99	N
0	11	N
7 000 000	11	N
0	3	N
0	7	N
0	13	N
0	5	N
4 850 000	5	N
470 000	99	N
0	99	N
0	6	N
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0	99	R
2 101 000	99	N
0	99	N
2 000 000	2	N
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Western Cape: Swartland(WC015) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18
1	Equipment : Civil		A	N	Other assets	Furniture and other office equipment	33°27'42.00" S 18°43'49.00" E	0	101 440	60 000	40 000	42 000
2	Upgrading of WWTW Riebeek Wes and Riebeek Kasteel		B	N	Infrastructure - Sanitation	Reticulation Sanitation	33°23'11.62" S 18°55'47.75" E	0	21 179 889	4 060 000	0	0
3	Upgrading of WWTW Riebeek Wes and Riebeek Kasteel		B	N	Infrastructure - Sanitation	Reticulation Sanitation	33°23'11.62" S 18°55'47.75" E	0	18 119 508	0	0	0
4	Upgrading of WWTW Riebeek Wes and Riebeek Kasteel		B	N	Infrastructure - Sanitation	Reticulation Sanitation	33°23'11.62" S 18°55'47.75" E	0	1 500 000	1 500 000	0	0
5	Sewerage: Moorreesburg		B	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	0	3 000 000	10 000 000
6	Sewerage : Chatsworth		B	N	Infrastructure - Sanitation	Reticulation Sanitation	33°32'27.47" S 18°35'46.27" E	0	0	0	2 500 000	65 000
7	Sewerage : Darling		B	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	0	0	0
8	Bulk Sewer: De Hoop Housing Project (MIG)		B	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	0	250 000	10 250 000
9	Upgrading of bulk collectors: Darling		B	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	0	0	0
10	Purified Sewerage Water: Malmesbury Cricket		B	N	Other Assets	Other -Other Assets		0	0	0	400 000	0
11	Equipment : Sewerage Telemetry		B	N	Other Assets	Furniture and other office equipment	33°27'42.00" S 18°43'49.00" E	0	45 357	50 000	24 500	25 700
12	Equipment : Sewerage		B	N	Other Assets	Furniture and other office equipment	33°28'21.00" S 18°43'02.00" E	0	29 000	20 000	14 700	15 500
13	Sewerage CK 23408 Truck Replace		B	N	Other Assets	General vehicles		0	1 110 877	0	0	0
14	CK 38709 Replace Trailer		B	N	Other Assets	General vehicles		0	139 540	0	0	0
15	Sewerage: CK14612 Nissan UD290		B	N	Other Assets	General vehicles		0	0	0	2 645 000	0
16	Sewerage: CK24931 Hoogdruk Sleepwa		B	N	Other Assets	General vehicles		0	0	0	0	0
17	Sewerage: CK31209 Nissan UD330		B	N	Other Assets	General vehicles		0	0	0	0	0
18	Vehicles Sewerage: New Nissan NP 300 (RWWTW)		B	N	Other Assets	General vehicles		0	191 614	0	0	0
19	Riebeek Wes: New Fencing for Park		K	N	Community	Recreational facilities		0	0	0	250 000	0
20	Pigeon Club house: Moorreesburg		K	N	Community	Recreational facilities		0	0	0	650 000	0
21	Activity recreation nodes (playgrounds & benches)		J	N	Community	Parks & gardens		0	0	300 000	4 350 000	750 000
22	Landscaping / treeplanting		J	N	Community	Parks & gardens		0	0	0	300 000	0
23	Splash pool / Fountain		J	N	Community	Parks & gardens		0	0	0	300 000	2 600 000
24	Public toilets / landscaping		J	N	Community	Parks & gardens		0	0	0	0	100 000
25	CK 13965 Replace Truck		B	N	Other Assets	General vehicles		0	349 386	0	0	0
26	CK 39935 Replace Trailer		B	N	Other Assets	General vehicles		0	85 600	0	0	0
27	CK 5027 Replace Trailer		B	N	Other Assets	General vehicles		0	79 400	0	0	0
28	Parks: CK31724 Case Tractor		B	N	Other Assets	General vehicles		0	0	0	400 000	0
29	Parks: CK32577 Case Tractor		B	N	Other Assets	General vehicles		0	0	0	0	400 000
30	Parks: CEA1019 J Smit Trailer		B	N	Other Assets	General vehicles		0	0	0	0	0
31	Parks: CK17851 Nissan UD35A		B	N	Other Assets	General vehicles		0	0	0	0	0
32	Parks: CK34808 Trailer		B	N	Other Assets	General vehicles		0	0	0	0	0
33	Equipment: Parks		B	N	Other Assets	Furniture and other office equipment	33°28'01.00" S 18°42'51.00" E	0	166 676	50 000	49 000	51 450
34	Riebeek Wes: New Cemetery		B	N	Community	Cemeteries		0	0	210 000	150 000	0
35	Riebeek Kasteel: New Cemetery		B	N	Community	Cemeteries		0	0	0	0	0
36	Abbotsdale: New Cemetery		B	N	Community	Cemeteries		0	0	280 000	0	0
37	Fencing: Charles Malherbe New Cemetery - Moorreesburg		B	N	Community	Cemeteries		0	0	0	350 000	0
38	Fencing: Malmesbury Cemetery		B	N	Community	Cemeteries		0	0	0	0	280 000
39	Fencing: Darling Cemetery		B	N	Community	Cemeteries	31°21'29.42" S 18°23'45.11" E	0	192 735	0	0	0
40	Upgrading of Tennis Courts (MBY 5, MRB 4) (RSEP)		B	N	Community	Sports Fields & stadia		0	423 733	0	0	0
41	Upgrading of Tennis Courts (Swartland)		B	N	Community	Sports Fields & stadia		0	150 000	0	0	0
42	Upgrading of Tennis Courts (Swartland)		B	N	Community	Sports Fields & stadia		0	21 000	0	0	0
43	Sport Projects: Planning (15% of MIG)		B	N	Community	Sports Fields & stadia	33°27'58.00" S 18°42'44.00" E	0	198 203	0	0	0
44	Sport Projects: Planning (15% of MIG)		B	N	Community	Sports Fields & stadia	33°27'58.00" S 18°42'44.00" E	0	0	150 000	9 502 800	7 207 000
45	Upgrading of Sports Grounds: Kalbaskraal (Lotto)		B	N	Community	Sports Fields & stadia		0	0	980 400	0	0
46	Riebeek Wes Sportgrounds: New Clubhouse/Community Hall		B	N	Community	Sports Fields & stadia		0	0	0	1 500 000	0
47	Development of Sport and Recreation facilities		B	N	Community	Sports Fields & stadia		0	0	0	54 000	0
48	Roads Swartland: Resealing of Roads		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 870 175	0	10 000 000	11 000 000
49	Building of Streets: Swartland		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°27'42.00" S 18°43'49.00" E	0	0	17 997 000	6 000 000	0
50	Building of Streets: Planning (Phase 1)		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	601 528	0	0	0
51	Upgrading: Buitekant Street/Main Rd 215 intersection, Yzerfontein (Planning)		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°27040.00" S 18°09'43.00" E	0	331 156	2 995 439	0	0
52	Construction: Hill and Barocca Streets		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°7'2'26.88" S 18°44'11.80" E	0	1 989 335	0	0	0
53	Resealing of Harbour Platform: Yzerfontein		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 509 823	0	0	0
54	New Pedestrian Pathways: Swawelstraat, MBY		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	239 397	0	0	0
55	Bokomo Rd / Spoorweg Street Intersection: Traffic Light		B	N	Other Assets	Other -Other Assets		0	0	0	666 000	0
56	Bokomo Rd / Spoorweg Street Intersection: Traffic Light (CRRF)		B	N	Other Assets	Other -Other Assets		0	0	0	500 000	0
57	Safe taxi stops and shelters		J	N	Other Assets	Other -Other Assets		0	0	0	200 000	1 300 000
58	Upgrading: Road to Ilinge Lethu Thusong Centre		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
59	Pedestrian Pathways		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
60	CK47091 New 1 Ton Bakkie with Canopy - K Bretzke		B	N	Other Assets	General vehicles		0	226 900	0	0	0
61	CK 34201 Replace Trailer with Roller		B	N	Other Assets	General vehicles		0	44 700	0	0	0
62	Roads: CK31717 Nissan Cabster - UD35		B	N	Other Assets	General vehicles		0	0	0	350 000	0
63	Roads: CK18292 Case Digger		B	N	Other Assets	General vehicles		0	0	0	0	895 000
64	Roads: CK34112 Nissan Cabstar UD40		B	N	Other Assets	General vehicles		0	0	0	0	0
65	Replace part of canal under Voortrekker Street		B	N	Infrastructure - Road transport	Storm water		0	500 000	0	100 000	0
66	Retension structure, inlet to canal: Malmesbury		B	N	Infrastructure - Road transport	Storm water	33°01'13.00" S 18°40'14.08" E	0	0	0	0	0
67	Stormwater Network		B	N	Infrastructure - Road transport	Storm water	33°27'42.00" S 18°43'49.00" E	0	0	300 000	1 000 000	840 000
68	Equipment: Streets and Stormwater		B	N	Other Assets	Furniture and other office equipment	33°28'01.00" S 18°42'51.00" E	0	74 213	25 000	49 000	51 450
69	N7 - 10% bydrae		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°27'42.00" S 18°43'49.00" E	0	0	0	0	0
70	Moorreesburg middelman MR230		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°09'09.00" S 18°39'49.00" E	0	0	0	0	0
71	Moorreesburg: MR230 Rehabilitation 80/20		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
72	N7 Upgrading: Darling/Bokomo Rd (MR224) Interchange		B	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0
73	Equipment : Water		B	N	Other Assets	Furniture and other office equipment	33°28'01.00" S 18°42'51.00" E	0	37 067	36 400	37 500	39 400
74	Replace Lining: Reticulation Dams		B	N	Infrastructure - Water	Reticulation Water		0	376 016	0	0	0

75	Malmesbury & Wesbank BPT and PRV – To increase supply to Darling (WCW.S11)	B	N	Infrastructure - Water	Reticulation Water		0	0	0	1 276 000	0
76	Upgrading of Voëlvlei WTP (WCW.S24)	B	N	Infrastructure - Water	Reticulation Water		0	0	0	0	5 000 000
77	Upgrading of 600mm Ø pipe between Voelvlei WTP and Kasteelberg Reserviors (WCW.S1)	B	N	Infrastructure - Water	Reticulation Water		0	0	0	0	10 000 000
78	Upgrading of main supply to Riebeek Kasteel Reservior (WCW. S.4)	B	N	Infrastructure - Water	Reticulation Water		0	0	0	0	0
79	Water reservoir Koringberg 0.25M	B	N	Infrastructure - Water	Dams & Reservoirs	33°32'20.41" S 18°33'36.51" E	0	0	0	0	0
80	Water Reservior Riebeek Kasteel 0,5Ml	B	N	Infrastructure - Water	Dams & Reservoirs		0	100 000	0	0	0
81	Water: Secondary Chlorination	B	N	Infrastructure - Water	Dams & Reservoirs	33°32'21.00" S 18°33'36.00" E	0	263 205	0	300 000	0
82	Water: Chatsworth New reservoir	B	N	Infrastructure - Water	Dams & Reservoirs	33°32'21.00" S 18°33'36.00" E	0	0	3 519 347	0	0
83	Water:Upgrading/Replacement water reticulation network	B	N	Infrastructure - Water	Reticulation Water	33°27'54.07" S 18°42'01.70" E	0	1 798 492	4 562 000	4 577 200	3 765 000
84	Water:Upgrading/Replacement water reticulation network	B	N	Infrastructure - Water	Reticulation Water	33°27'54.07" S 18°42'01.70" E	0	2 340	0	0	0
85	New Reservior: MBY (Wesbank) De Hoop Development	B	N	Infrastructure - Water	Dams & Reservoirs	33°32'21.00" S 18°33'36.00" E	0	0	0	0	500 000
86	New Standby Water Pump: Kalbaskraal	B	N	Infrastructure - Water	Reticulation Water		0	0	92 500	0	0
87	CK 38172 Truck Replace	B	N	Other Assets	General vehicles		0	484 780	0	0	0
88	Water: CK34796 J/Deere Digger- Slootgrawer	B	N	Other Assets	General vehicles		0	0	0	895 000	0
89	Water: CK21807 Isuzu KB200	B	N	Other Assets	General vehicles		0	0	0	320 000	0
90	Wesbank Water Tower: Refurbish Pumpstation	B	N	Infrastructure - Water	Dams & Reservoirs		0	152 859	0	0	0
91	Darling: New Reservior	B	N	Infrastructure - Water	Dams & Reservoirs		0	64 094	0	0	0
92	Installation of Water Pump: Kalbaskraal	B	N	Infrastructure - Water	Dams & Reservoirs		0	85 678	0	0	0
93	Upgrade to water network: Sunnyside	B	N	Infrastructure - Water	Reticulation Water		0	0	0	2 209 649	0
94	Equipment : Refuse Removal	C	N	Other Assets	Furniture and other office equipment	33°28'01.00" S 18°42'51.00" E	0	14 815	15 000	14 700	15 500
95	Equipment : Refuse bins, traps, skips (Swartland)	C	N	Other Assets	Furniture and other office equipment		0	24 394	0	28 300	0
96	CK 49955 Truck Replace (Was CK19234)	C	N	Other Assets	General vehicles		0	349 386	0	0	0
97	Lowbed trailer for machinery	C	N	Other Assets	Plant & equipment		0	415 000	0	0	0
98	Dumping site: Moorreesburg	C	N	Infrastructure - Other	Waste Management		0	0	0	0	0
99	Dumping site: Riebeek Wes & Kasteel	C	N	Infrastructure - Other	Waste Management		0	0	0	0	0
100	CK41806 Truck Replace	C	N	Other Assets	General vehicles		0	1 220 110	0	0	0
101	Refuse: CK34487 Volvo L40B Wheel Loader	C	N	Other Assets	General vehicles		0	0	0	1 500 000	0
102	Refuse: CK36311 Nissan UD40	C	N	Other Assets	General vehicles		0	0	0	0	500 000
103	Refuse: CK37315 Nissan UD290	C	N	Other Assets	General vehicles		0	0	0	0	0
104	Equipment : Buildings & Maintenance	D	N	Other assets	Furniture and other office equipment	33°27'42.00" S 18°43'49.00" E	0	0	0	20 000	20 000
105	Fencing: ACVV Abbotsdale	D	N	Other Assets	Other Buildings	33?29'46"S 18?40'12"E	0	163 400	0	0	0
106	Riebeek Kasteel: Community Hall/New Clubhouse	D	N	Community	Community halls		0	0	0	0	1 700 000
107	Equipment: Electric	E	N	Other Assets	Furniture and other office equipment		0	322 421	250 000	300 000	340 000
108	Energy Efficiency and Demand Side Management	F	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	5 000 000	0	0
109	ELECT Renewal of old/aging electrical networks/new networks.	F	N	Infrastructure - Electricity	Transmission & Reticulation		0	3 991 123	6 000 000	7 000 000	7 000 000
110	Elec: CK48994 Trailer - YZF	F	N	Other Assets	General vehicles		0	0	0	20 000	0
111	Elec: CK20602 Isuzu NPR300	F	N	Other Assets	General vehicles		0	0	0	0	450 000
112	Elec: CK18712 Platbak Sleepwa - klein Malm	F	N	Other Assets	General vehicles		0	0	0	0	0
113	Elec: CK23693 Nissan UD80 - Crane Truck	F	N	Other Assets	General vehicles		0	0	0	0	0
114	Elec: CK37348 Nissan Hardbody	F	N	Other Assets	General vehicles		0	0	0	0	0
115	Energy Efficiency and Demand Management	F	N	Infrastructure - Electricity	Transmission & Reticulation	33°29'26.98 S 18°40'16.54 E	0	10 000 000	0	0	0
116	Elect Replacement : Old Mobile Generator MOORREESBURG	F	N	Infrastructure - Electricity	Transmission & Reticulation		0	341 936	0	0	800 000
117	Abbotsdale Housing project 541 erven streetlighting	F	N	Infrastructure - Electricity	Transmission & Reticulation		0	235 750	0	0	0
118	CK 15368 Bakkie Replace	F	N	Other Assets	General vehicles		0	0	191 614	0	0
119	CK 23734 Compressor Replace	F	N	Other Assets	General vehicles		0	250 344	0	0	0
120	CK 24555 Truck and personnel platform Replace	F	N	Other Assets	General vehicles		0	703 947	0	0	0
121	CK23693 Truck Replace	F	N	Other Assets	General vehicles		0	0	0	0	0
122	Wireless and Fiber Network	U	N	Other Assets	Other -Other Assets	33°27'49.61"S 18°43'47.96"E	0	50 204	70 000	70 000	0
123	MS Software	U	N	Other Assets	Other -Other Assets		0	861 683	0	0	0
124	Backup Solution	U	N	Other Assets	Other -Other Assets		0	0	0	0	100 000
125	Xen	U	N	Other Assets	Other -Other Assets		0	0	0	0	0
126	Terminal Replacements	U	N	Other Assets	Other -Other Assets	33°27'49.61"S 18°43'47.96"E	0	76 068	100 000	100 000	40 000
127	Monitor Replacements	U	N	Other Assets	Other -Other Assets	33°27'49.61"S 18°43'47.96"E	0	47 078	22 000	0	0
128	Scanner Replacements	U	N	Other Assets	Other -Other Assets		0	4 666	10 000	0	0
129	Equipment: Information Technology	U	N	Other Assets	Computers - hardware/equipment		0	128 123	30 000	0	0
130	Server Replacement	U	N	Other Assets	Computers - hardware/equipment		0	0	0	0	500 000
131	Storage Area Network (SAN)	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	497 336	0	650 000	0
132	FireWall	U	N	Other Assets	Computers - hardware/equipment		0	95 593	0	0	0
133	Printers	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	52 070	0	56 000	0
134	DeskTops	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	183 492	0	80 000	0
135	Notebooks	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	124 983	0	65 000	0
136	Tools of Trade: Hardware & Software	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	0	0	100 000	0
137	Telephone Licenses & Devices	U	N	Other Assets	Computers - hardware/equipment		0	0	0	0	0
138	New Biometric Equipment	U	N	Other Assets	Computers - hardware/equipment		0	73 016	27 380	0	0
139	Water Demand Management Systems	R	N	Other Assets	Computers - hardware/equipment		0	686 277	600 000	0	100 000
140	Financial CK 22897Bakkie Replace	Q	N	Other Assets	General vehicles		0	0	204 614	0	0
141	Fin: CK 37748 City Golf Replace	Q	N	Other Assets	General vehicles		0	0	155 040	0	0
142	Fin: CK 37753 City Golf Replace	Q	N	Other Assets	General vehicles		0	0	155 040	0	0
143	Finance: CK39500 Isuzu 240i 4x4	Q	N	Other Assets	General vehicles		0	0	0	0	250 000
144	Finance: CK40697 Citi Golf 310	Q	N	Other Assets	General vehicles		0	0	0	0	170 000
145	Finance: CK40702 Citi Golf 310	Q	N	Other Assets	General vehicles		0	0	0	0	0
146	Equipment: Financial	Q	N	Other Assets	Furniture and other office equipment		0	30 336	15 000	15 000	15 750
147	Equipment : Council	R	N	Other assets	Furniture and other office equipment		0	15 229	5 000	5 000	5 500
148	Equipment : MM	S	N	Other assets	Furniture and other office equipment		0	20 010	5 000	50 000	5 500
149	Ward Committees	A	N	Other assets	Other -Other Assets		0	712 684	800 000	800 000	800 000
150	Equipment : Development Services	I	N	Other Assets	Furniture and other office equipment	33°27'49.61"S 18°43'47.96"E	0	111 541	30 000	25 000	32 000
151	Equipment: YZF Caravan Park	I	N	Other Assets	Furniture and other office equipment		0	0	0	25 000	30 000
152	Equipment: Community Development Workers	J	N	Other assets	Furniture and other office equipment		0	0	8 066	0	0
153	Box city - business centres	J	N	Community	Other Community		0	0	0	950 000	1 000 000

154	ECD Facilities:Kalbaskraal	J	N	Community	Other Community		0	0	0	0	7 700 000
155	Indoor Sport Centre	J	N	Community	Other Community		0	0	0	0	0
156	Indoor Sport Centre	J	N	Community	Other Community		0	0	0	0	2 000 000
157	SDF Plans	K	N	Community	Other Community		0	0	100 000	0	0
158	Abbotsdale: Professional Fees	M	N	Other Assets	Other -Other Assets		0	3 080	0	0	0
159	Abbotsdale: Internal Services (Streets and Stormwater)	M	N	Infrastructure - Road transport	Storm water		0	895 952	0	0	0
160	Phola Park/ Ilinge Lethu Fencing	M	N	Other assets	Other Buildings		0	0	0	0	0
161	Phola Park/ Ilinge Lethu UISP Electrical Services (CRRF)	M	N	Infrastructure - Electricity	Transmission & Reticulation		0	3 865 953	2 600 000	0	0
162	Phola Park/ Ilinge Lethu UISP Electrical Services (CRRF)	M	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 100 000	0
163	Phola Park/ Ilinge Lethu (PHP 245): Professional Fees (DHS)	M	N	Other Assets	Other -Other Assets		0	0	80 240	0	0
164	Phola Park/ Ilinge Lethu (UISP): Professional Fees (DHS)	M	N	Other Assets	Other -Other Assets		0	0	2 659 392	0	0
165	Phola Park/ Ilinge Lethu UISP Sewerage Services (DHS)	M	N	Infrastructure - Sanitation	Reticulation Sanitation		0	2 602 543	8 438 957	0	0
166	Phola Park/ Ilinge Lethu UISP Water Services (DHS)	M	N	Infrastructure - Water	Reticulation Water		0	1 007 113	3 265 647	0	0
167	Phola Park/ Ilinge Lethu UISP Streets & Stormwater Services (DHS)	M	N	Infrastructure - Road transport	Storm water		0	4 077 872	12 568 103	0	0
168	Phola Park/Ilinge Lethu UISP: Sewerage Pump Station (external services)	M	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	911 600	0	0
169	Phola Park/Ilinge Lethu UISP: Move waterpipe of WCDM (external services)	M	N	Infrastructure - Water	Reticulation Water		0	0	922 000	0	0
170	Phola Park/Ilinge Lethu UISP: Stormwater canal (external services)	M	N	Infrastructure - Road transport	Storm water		0	0	625 000	0	0
171	Phola Park/ Ilinge Lethu UISP: Professional Fees (CRRF)	M	N	Other Assets	Other -Other Assets		0	1 278 251	0	0	0
172	Phola Park/ Ilinge Lethu UISP: Professional Fees (CRRF)	M	N	Other Assets	Other -Other Assets		0	0	330 000	0	0
173	Chatsworth UISP (Sewerage)	M	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	0	0	0
174	Chatsworth UISP (Streets and Stormwater)	M	N	Infrastructure - Road transport	Storm water		0	0	0	0	0
175	Chatsworth UISP (Water)	M	N	Infrastructure - Water	Reticulation Water		0	0	0	0	0
176	Phola Park/Ilinge Lethu: Upward extension of Zinnia Street Wall (external services)	M	N	Other Assets	Other -Other Assets		0	0	360 000	0	0
177	Phola Park/Ilinge Lethu: Water Services for Transit camp (part of external services)	M	N	Infrastructure - Water	Reticulation Water		0	0	225 600	0	0
178	Phola Park/Ilinge Lethu: Sewerage Services for Transit camp (part of external services)	M	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	338 400	0	0
179	Extension and widening of Alfa Street	M	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	811 000	0	0
180	Abbotsdale: Wall along N7	M	N	Other Assets	Other -Other Assets		0	0	939 550	0	0
181	Phola Park/Ilinge Lethu: New wall between sportground and new plots	M	N	Other Assets	Other -Other Assets		0	0	0	420 000	0
182	Riverlands: Private plots (cost will be recovered from individual grants)	M	N	Other assets	Other Land		0	0	0	500 000	0
183	Equipment: Libraries (MRF)	O	N	Other Assets	Furniture and other office equipment		0	66 620	70 000	0	0
184	Equipment: Libraries (CRRF)	O	N	Other Assets	Furniture and other office equipment		0	11 978	0	0	0
185	Book Recovery System: Malmesbury Library	O	N	Other Assets	Computers - hardware/equipment		0	321 952	0	0	0
186	New Toilet and Fencing: Chatsworth Library	O	N	Other Assets	Other -Other Assets	33.547957"S 18.584313"E	0	139 903	0	0	0
187	New Fencing: Malmesbury Library	O	N	Community	Libraries		0	0	355 108	0	0
188	New Library: Abbotsdale	O	N	Community	Libraries	-33.496131° 18.667829°	0	0	2 000 000	3 000 000	0
189	People Counters x3	O	N	Community	Libraries		0	0	0	30 000	0
190	Purchase of Land: from Transnet (erf 1354, Malmesbury)	O	N	Other Assets	Other Land		0	0	1 250 000	0	0
191	Expropriation of Land (De Hoop)	O	N	Other Assets	Other Land	-33.350926° 18.869876°, -33.384229° 18	0	438 596	0	0	0
192	Purchase of Building: Bonwit	O	N	Other Assets	Other Land		0	0	0	0	0
193	Welcome in Swartland Signs x 8	O	N	Other Assets	Other -Other Assets		0	0	0	200 000	200 000
194	Land swap: Swartland Municipality / The Anstucy Trust	O	N	Other Assets	Other Land		0	0	0	450 000	0
195	Purchase of Land: Part of Farm 645 (for RK Cemetry)	O	N	Other Assets	Other Land		0	0	0	350 000	0
196	Information board / signage	J	N	Other Assets	Other -Other Assets		0	0	0	0	0
197	Equipment: Corporate	N	N	Other Assets	Furniture and other office equipment		0	18 106	15 000	15 000	15 750
198	Equipment Corporate: Buildings &Swartland Halls	O	N	Other Assets	Furniture and other office equipment		0	24 776	30 000	30 000	31 500
199	Upgrading of Moorreesburg Traffic Test Station	G	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	200 000	0	0
200	Mun PolCK 30760 Bakkie Replace	G	N	Other Assets	General vehicles		0	397 544	0	0	0
201	Mun Pol CK 40686 Bakkie Replace	G	N	Other Assets	General vehicles		0	175 596	0	0	0
202	Container for police/neighbourhood watch contact point	J	N	Other Assets	Other -Other Assets		0	0	0	225 000	900 000
203	Traffic: CK36774 Ford Focus Replace	G	N	Other Assets	General vehicles		0	0	180 000	0	0
204	Traffic: CK31820 Bakkie Replace	G	N	Other Assets	General vehicles		0	0	250 000	0	0
205	Traffic: CK40471 Bakkie Replace	G	N	Other Assets	General vehicles		0	0	180 000	0	0
206	Traffic: CK37102 Focus	G	N	Other Assets	General vehicles		0	0	0	200 000	0
207	Traffic: CK38353 Nissan bakkie	G	N	Other Assets	General vehicles		0	0	0	0	250 000
208	Traffic: CK40698 Citi Golf	G	N	Other Assets	General vehicles		0	0	0	0	170 000
209	Law enforcement: CK22540 Nissan bakkie	G	N	Other Assets	General vehicles		0	0	0	0	0
210	Equipment: Protection	G	N	Other Assets	Furniture and other office equipment		0	131 234	90 000	65 320	73 500
211	Fire: CK27542 Tata LPTA 713	H	N	Other Assets	General vehicles		0	0	0	0	1 700 000
212	Fire: CK29449 UNIMOG	H	N	Other Assets	General vehicles		0	0	0	0	0
213	Equipment : Fire Fighting	H	N	Other Assets	Furniture and other office equipment		0	38 526	24 000	20 000	22 050

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
44 100		N
0		R
0		R
0		R
15 000 000		R
0		R
300 000		R
4 870 000		N
0		R
0		N
27 000		N
16 200		N
0		R
0		R
0		R
174 800		R
0		R
0		N
0		N
0		N
500 000		N
0		N
2 100 000		N
600 000		N
0		R
0		R
0		R
0		R
0		R
60 000		R
350 000		R
55 000		R
54 000		N
0		N
0		N
0		N
0		N
0		N
0		R
0		R
0		R
0		R
0		N
4 709 000		N
0		N
0		N
0		N
10 000 000		R
0		R
0		N
0		N
0		R
0		R
0		N
0		N
0		N
0		N
0		R
0		N
0		R
0		R
0		R
0		R
0		R
925 000		R
54 000		N
0		N
0		N
0		N
0		R
41 300		N
0		N

0	N
57 227 195	R
11 000 000	R
65 600	R
0	N
0	N
0	N
0	N
3 500 000	N
0	N
9 680 000	N
0	N
0	R
0	R
0	R
0	N
0	N
0	N
0	R
16 200	N
32 000	N
0	R
0	N
0	N
0	N
0	R
0	R
0	R
2 450 000	R
23 000	N
0	N
0	N
340 000	N
0	N
7 000 000	R
0	R
0	R
30 000	R
1 200 000	R
250 000	R
10 000 000	N
0	R
0	N
0	R
0	R
0	R
0	R
0	R
0	R
0	R
0	R
40 000	R
45 000	R
20 000	R
65 000	N
0	R
0	N
0	N
56 000	N
175 500	N
130 000	N
0	N
0	N
0	N
1 000 000	N
0	R
0	R
0	R
0	R
0	R
170 000	R
16 500	N
6 000	N
6 000	N
800 000	N
33 600	N
30 000	N
0	N
0	N

0	N
0	N
1 000 000	N
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0	N
0	N
200 000	N
0	N
0	N
200 000	N
16 500	N
33 000	N
0	R
0	R
0	R
400 000	N
0	R
0	R
0	R
0	R
0	R
0	R
260 000	R
77 000	N
0	R
952 812	R
23 000	N

Western Cape: West Coast(DC1) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved										
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal
1	F Pipeline		2	N	Infrastructure - Water	Reticulation	Not applicable	0	1 200 000	0	0	0	0	Swartlan	n
2	PVR System		2	N	Infrastructure - Water	Reticulation	Not applicable	0	1 432 450	0	0	0	0	Swartlan	n
3	Voelvlei WTW		2	N	Infrastructure - Water	Reticulation	Not applicable	0	517 104	0	0	0	0	Swartlan	n
4	Darling Pipeline		2	N	Infrastructure - Water	Reticulation	Not applicable	0	1 695 496	0	0	0	0	Swartlan	n
5	Desalination Plant		2	N	Infrastructure - Water	Reticulation	Not applicable	0	3 071 915	0	0	0	0	Saldanha	n
6	Voelvlei Housing		2	N	Infrastructure - Water	Reticulation	Not applicable	0	0	0	500 000	0	0	Swartlan	n
7	Misverstand WTW		2	N	Infrastructure - Water	Reticulation	Not applicable	0	0	0	250 000	0	0	Bergrivi	n
8	Other Assets		3,4,5	N	Other	Other	Not applicable	0	3 621 535	5 315 000	6 940 000	4 560 000	4 750 000	West Coa	n
9	Other Assets		3,4,5	N	Other	Other	Not applicable	0	0	0	10 000	0	0		
10	Other Assets		3,4,5	N	Other	Other	Not applicable	0	75 514	0	565 800	0	0		
11	Other Assets		3,4,5	N	Other	Other	Not applicable	0	1 523 692	589 500	0	0	0		
12	Other Assets		3,4,5	N	Other	Other	Not applicable	0	96 987	129 500	116 000	0	0		
13	Other Assets		3,4,5	N	Other	Other	Not applicable	0	2 871 550	2 261 000	2 894 880	0	0		
14	Other Assets		3,4,5	N	Other	Other	Not applicable	0	48 758	20 000	28 100	0	0		

References

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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Witzenberg(WC022) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved									
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location
1 Printer	510200041		Y	Other	Office equipment		0	118 232	0	0	0	0 All
2 Insurance Replacements	510200071		Y	Other	Other		0	0	70 000	50 000	50 000	50 000 All
3 It Equipment	510200081		Y	Other	Office equipment		0	0	5 000	80 000	260 000	300 000 All
4 Meter Reading Equipment	510300061		Y	Other	Other		0	0	350 000	0	0	0 All
5 Upgrading Of Cashier Offices	510300081		Y	Land & Buildings	Other Land and Buildings		0	0	0	200 000	250 000	250 000 All
6 Fencing Cemetries Extensions	520101301		Y	Infrastructure	Security Measures		0	0	100 000	0	0	0 All
7 Fencing Maple Park	520300041		Y	Other	Security Measures		0	0	0	0	200 000	0 5
8 Book Detecting Systems	520400121		Y	Other	Office equipment		0	220 340	800 000	0	0	0 3
9 New Furniture	520400141		Y	Other	Office equipment		0	61 967	71 048	0	0	0 All
10 New Furniture	520400191		Y	Other	Other		0	0	125 000	0	0	0 All
11 Op Die Berg Mobile Unit	520400221		Y	Other	Other		0	0	250 000	0	0	0 9
12 Buildings - Ceres John Steyn Library	520400681		Y	Other	Security Measures		0	11 200	0	0	0	0 3
13 New Library - Pa Hamlet	520490001		Y	Community	Libraries		0	1 648 145	0	0	0	0 4
14 Brandbestrydings Toerusting	520500051		Y	Other	Other		0	0	50 000	0	0	0 All
15 Vehicle Replacement Programme	520500061		Y	Other	Fire		0	0	201 000	2 300 000	0	0 All
16 Plant & Equipment	520500071		Y	Other	Office equipment		0	0	19 000	0	0	0 All
17 Radio Communication Equipment	520500081		Y	Other	Plant & equipment		0	0	1 079 000	0	0	0 All
18 Fire Fighting Equipment	520501361		Y	Other	Other		0	37 252	0	0	0	0 All
19 Furniture & Equipment	520600041		Y	Other	Other		0	0	0	0	100 000	0 All
20 Plant & Equipment	520600051		Y	Other	Other		0	0	0	0	0	220 000 All
21 Fence Around Trampolenes	520600061		Y	Other	Security Measures		0	0	0	0	35 000	0 3
22 Wardrobes For 28 B Chalets + 2	520600071		Y	Other	Other		0	0	0	0	0	192 000 3
23 Fiberglass - Witzenville Swimm	520600081		Y	Community	Recreational Facilities		0	0	0	0	450 000	0 11
24 Equipment Upgrading	520601371		Y	Other	Other		0	168 843	2 000 000	0	0	0 3
25 Replace Town Hall Floor Ceres	521100081		Y	Other	Office equipment		0	0	0	300 000	0	0 3
26 Replace Town Hall Floor Tulbag	521100101		Y	Land & Buildings	Civic Land and Buildings		0	0	0	400 000	0	0 11
27 Pine Valley Hall - Ihhsdg	521100111		Y	Community	Civic Land and Buildings		0	3 460 671	0	0	0	0 7
28 Pine Valley Hall- Mig	521100121		Y	Community	Civic Land and Buildings		0	136 954	0	0	0	0 7
29 Pine Valley Community Hall	521100131		Y	Community	Civic Land and Buildings		0	412 132	0	0	0	0 7
30 Stadsaal Vloer Vervanging	521100141		Y	Land & Buildings	Other Land and Buildings		0	0	0	0	1 600 000	0 3
31 Upgrading of Community Hall ODB	521100151		Y	Community	Civic Land and Buildings		0	0	0	500 000	0	0 9
32 Upgrading Community Halls And	521102471		Y	Community	Civic Land and Buildings		0	0	4 500	0	0	0 All
33 Equipment Upgrading	521400331		Y	Other	Other		0	88 002	0	0	0	0 11
34 Parks Belguim Grant	521860001		Y	Other	Other		0	93 735	373 000	0	0	0 All
35 Plant & Equipment	521901401		Y	Other	Other		0	61 285	83 000	300 000	176 000	0 All
36 Replace Cutting Tractors	521902161		Y	Other	Other motor vehicles		0	780 000	0	0	0	0 All
37 Fire Arms	522000051		Y	Other	Other		0	0	100 000	0	0	0 All
38 Vehicle Replacement Program	522000071		Y	Other	Other motor vehicles		0	0	670 000	0	0	0 All
39 Test Centre	522000091		Y	Land & Buildings	Other Land and Buildings		0	0	0	800 000	0	0 All
40 Upgrading Of Nktaba Centre - O	522200031		Y	Land & Buildings	Other Land and Buildings		0	19 307	625 000	0	0	0 9
41 It Equipment - Belguim Grant	522200041		Y	Other	Office equipment		0	0	140 000	0	0	0 All
42 Extension Of Sport Facility -	522300031		Y	Community	Sportsfields		0	0	147 000	500 000	0	0 All
43 Sport Facilities - Wolseley	522370001		Y	Community	Sportsfields		0	1 301 867	0	0	0	0 7
44 Swimming Pool Re-fibreglass	522401571		Y	Community	Recreational Facilities		0	0	0	500 000	0	0 5
45 Office Furniture - Witzenberg	530100011		Y	Other	Office equipment		0	293 433	150 000	150 000	0	0 All
46 Upgrading Of Polo Cross Hall	530250001		Y	Community	Civic Land and Buildings		0	0	74 000	926 000	0	0 1
47 It Equipment	530401631		Y	Other	Office equipment		0	254 432	88 568	0	0	0 All
48 Microsoft Lisences	530470001		Y	Intangibles	Intangibles		0	0	200 000	0	0	0 All
49 Signage & Billboards	531200061		Y	Other	Other		0	0	0	0	70 000	70 000 All
50 Security Fence: Wolseley Store	540500021		Y	Infrastructure	Security Measures		0	0	100 000	0	0	0 7
51 Replace Ccm192 (cherry Picker)	540500031		Y	Other	Other motor vehicles		0	855 142	0	0	0	0 All
52 Vehicle Replacement Programme	540500071		Y	Other	Other motor vehicles		0	0	350 000	0	0	0 All
53 Electrical Network Housing Project	540501841		Y	Infrastructure	Electricity Reticulation		0	918 703	4 000 000	5 000 000	6 000 000	7 000 000 All
54 Professional Fees Rural Development Projects	540590001		Y	Infrastructure	Electricity Reticulation		0	894 910	900 000	100 000	0	0 All
55 Streetlights	540700111		Y	Infrastructure	Street Lighting		0	0	897 336	800 000	1 000 000	2 000 000 All
56 Housing Projects Streetlights	540700121		Y	Infrastructure	Street Lighting		0	0	0	500 000	0	0 All
57 11 Kv Breakers 5 Wolseley (voo	540800021		Y	Infrastructure	Electricity Reticulation		0	200 782	800 000	900 000	1 000 000	1 500 000 7
58 11 Kv Ring Supply Stanlet/Rand	540800071		Y	Infrastructure	Electricity Reticulation		0	0	0	1 000 000	500 000	0 5
59 Remote Metering	540801981		Y	Infrastructure	Electricity Reticulation		0	192 233	0	0	0	0 All
60 11 Kv Supply-industrial Wols	540806411		Y	Infrastructure	Electricity Reticulation		0	280 977	0	0	0	0 7
61 Tools & Equipment	540820001		Y	Other	Other		0	240 127	360 000	160 000	0	0 All
62 Tools & Equipment	540920001		Y	Other	Office equipment		0	369 525	30 000	35 000	37 000	0 All
63 Pine Valley Phase 2b Sanitation	541100031		Y	Infrastructure	Sewerage Purification & Reticu		0	4 122 763	0	0	0	0 7
64 Bella Vista Sanitation	541100041		Y	Infrastructure	Sewerage Purification & Reticu		0	2 462 248	419 000	0	0	0 6
65 Vredebes Housing Sanitation	541100051		Y	Infrastructure	Sewerage Purification & Reticu		0	930 854	6 199 396	0	0	0 All
66 Bulk Sewer Bella Vista	541100061		Y	Infrastructure	Sewerage Purification & Reticu		0	1 687 684	2 129 557	4 355 197	0	0 6
67 Toilets For Informal Settlemen	541100091		Y	Infrastructure	Sewerage Purification & Reticu		0	411 074	9 979	0	0	0 All
68 Woleley & Tulbagh Wwtw Retention	541100101		Y	Infrastructure	Sewerage Purification & Reticu		0	275 476	0	0	0	0 7
69 Ceres Vredebes New Bulk Sanita	541100111		Y	Infrastructure	Sewerage Purification & Reticu		0	0	3 149 000	5 622 930	0	0 1
70 Vehicle Replacement Programme	541100191		Y	Other	Other motor vehicles		0	0	0	1 200 000	0	0 All
71 Ceres: Bella Vista New Bulk Sanitation	541100201		Y	Infrastructure	Sewerage Purification & Reticu		0	0	0	2 000 000	0	0 6
72 Ceres Vredebes New Bulk Sanita	541100211		Y	Infrastructure	Sewerage Purification & Reticu		0	0	0	1 228 070	0	0 1
73 Sewer Pumps-replacement	541101321		Y	Infrastructure	Sewerage Purification & Reticu		0	0	300 000	300 000	0	0 All
74 Tulbagh Wwtw Upgrade	541102651		Y	Infrastructure	Sewerage Purification & Reticu		0	2 753 766	0	0	0	0 11,7
75 Sewer Network Replacement	541105061		Y	Infrastructure	Sewerage Purification & Reticu		0	0	725 000	722 500	1 500 000	1 500 000 All
76 Tools & Equipment	541120001		Y	Other	Other		0	0	100 000	100 000	0	0 All
77 Prof Fees Rural Development Projects	541120161		Y	Infrastructure	Sewerage Purification & Reticu		0	805 227	259 410	0	0	0 All
78 Tulbagh Wwtw Upgrade Contrib	541180001		Y	Infrastructure	Water Reservoirs & Reticulatio		0	2 863 744	0	0	0	0 11,7

79	Vredebes Bulk Sanitation	541190001	Y	Infrastructure	Sewerage Purification & Reticu	0	2 294 804	6 689 623	5 595 615	0	0	1
80	Office Equipment Planning	541200031	Y	Other	Other	0	32 744	0	0	0	0	3
81	Pine Valley Phase 2b Stormwater	541300051	Y	Infrastructure	Roads, Pavements, Bridges & So	0	1 030 692	0	0	0	0	7
82	Bella Vista Storm Water	541300061	Y	Infrastructure	Roads, Pavements, Bridges & So	0	1 356 750	419 000	0	0	0	6
83	Vredebes Housing Stormwater	541300071	Y	Infrastructure	Roads, Pavements, Bridges & So	0	930 855	6 199 396	0	0	0	1
84	Bella Vista : Bulk Storm Water	541300091	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	1 800 000	3 070 175	0	0	6
85	Network - Storm Water Upgrading	541300131	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	150 000	200 000	220 000	0	All
86	Prof Fees For Rural Dev Projects	541390001	Y	Infrastructure	Roads, Pavements, Bridges & So	0	96 347	200 000	0	0	0	All
87	Traffic Calming	541400111	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	196 454	220 000	250 000	0	All
88	Pine Valley Phase 2b Roads	541400121	Y	Infrastructure	Roads, Pavements, Bridges & So	0	3 185 770	0	0	0	0	7
89	Bella Vista Roads	541400131	Y	Infrastructure	Roads, Pavements, Bridges & So	0	7 487 247	419 000	0	0	0	6
90	Vredebes Housing Roads	541400161	Y	Infrastructure	Roads, Pavements, Bridges & So	0	930 854	6 199 396	0	0	0	1
91	Odb Internal Roads	541400181	Y	Infrastructure	Roads, Pavements, Bridges & So	0	580 750	0	0	0	0	9
92	Skoonvlei Upgrading Of Roads	541400191	Y	Infrastructure	Roads, Pavements, Bridges & So	0	238 715	0	800 000	0	0	6
93	Vehicle Replacement Programme	541400201	Y	Other	Other motor vehicles	0	0	230 000	0	0	0	All
94	Jackhammers	541400211	Y	Other	Other	0	0	83 546	0	0	0	All
95	Bridge Odb	541400251	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	100 000	0	0	0	9
96	Vredebes Bulk Roads	541400261	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	0	0	6 449 300	18 914 175	1
97	Digger loaders	541400281	Y	Other	Other motor vehicles	0	0	0	0	400 000	500 000	All
98	Network Street	541401291	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	4 426 000	2 200 000	0	0	All
99	Equipment	541401501	Y	Other	Other	0	0	0	200 000	0	0	All
100	Prof Fees For Rural Dev Projec	541403891	Y	Infrastructure	Roads, Pavements, Bridges & So	0	627 526	500 000	600 000	0	400 000	All
101	Vehicle Replacement Programme	541600021	Y	Other	Other motor vehicles	0	0	1 540 000	0	0	0	All
102	Upgrade Wolseley Landfill Site	541700021	Y	Infrastructure	Refuse sites	0	0	500 000	0	0	0	7
103	Vehicle Replacement Programme	541700041	Y	Other	Other motor vehicles	0	0	0	2 300 000	0	0	All
104	Refuse Bins	541700051	Y	Other	Other	0	0	0	500 000	0	0	All
105	Pine Valley Phase 2b Water	541900051	Y	Infrastructure	Water Reservoirs & Reticulatio	0	1 030 692	0	0	0	0	7
106	Bella Vista Water	541900061	Y	Infrastructure	Water Reservoirs & Reticulatio	0	1 256 250	419 000	0	0	0	6
107	Vredebes Housing Water	541900071	Y	Infrastructure	Water Reservoirs & Reticulatio	0	930 855	6 199 396	0	0	0	1
108	Bulk Water Pine Valey	541900081	Y	Infrastructure	Water Reservoirs & Reticulatio	0	1 442 331	2 661 994	0	0	0	7
109	Ceres: Bella Vista Bulk Water	541900091	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	4 483 400	5 500 000	0	6
110	Bulk Water Pine Valley (own Contribution)	541900141	Y	Infrastructure	Water Reservoirs & Reticulatio	0	239 693	800 000	0	0	0	7
111	Skoonvlei Bulk Water	541900161	Y	Infrastructure	Water Reservoirs & Reticulatio	0	992 558	0	0	0	0	5
112	Replace Water Meters	541900171	Y	Infrastructure	Water Reservoirs & Reticulatio	0	116 110	145 266	0	0	0	All
113	Prepaid Water Meters	541900201	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	2 500 000	1 000 000	0	All
114	Infrastructure Management Syst	541900231	Y	Other	Other	0	0	0	300 000	300 000	0	All
115	Drought Relief	541900251	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	100 000	0	0	0	11
116	Drought Relief (dept Of Lg)	541900261	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	1 100 000	2 400 000	0	0	11
117	Infrastructure Management Syst	541900271	Y	Intangibles	Intangibles	0	0	120 000	0	0	0	All
118	Ceres: Bella Vista New Bulk Water	541900281	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	0	1 500 000	0	6
119	Ceres: Vredebes New Bulk Water	541900291	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	0	1 500 000	0	1
120	Tulbagh Dam	541900301	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	24 421 930	490 351	0	11
121	Telemetric Systems	541901051	Y	Other	Plant & equipment	0	309 143	0	0	0	0	5
122	Network- Water Pipes & Valve Replacement	541901371	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	1 100 000	300 000	800 000	1 500 000	All
123	Vredebes Bulk Water Supply	541903801	Y	Infrastructure	Water Reservoirs & Reticulatio	0	8 909 342	4 800 000	3 000 000	7 000 000	0	1
124	Bulk Water Kleinberg Riv Aff	541909131	Y	Infrastructure	Water Reservoirs & Reticulatio	0	572 695	0	0	0	0	11
125	Tools & Equipment- New	541920001	Y	Other	Other	0	0	0	100 000	0	0	All
126	Pmu Equipment	542000011	Y	Other	Office equipment	0	13 890	0	0	0	0	All

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

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Western Cape: Drakenstein(WC023) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	OFFICE FURNITURE & EQUIPMENT			N	Other Assets	Furniture and other office equipment		0	10 220	0	0	0	0
2	OPERATIONAL INFRASTRUCTURE ALLOCATIONS			N	Other Assets	Other Assets: Other		0	0	596 874	11 699 907	12 496 758	10 064 490
3	OPERATIONAL INFRASTRUCTURE ALLOCATIONS			N	Other Assets	Other Assets: Other		0	0	6 403 010	0	0	0
4	OFFICE FURNITURE & EQUIPMENT			N	Other Assets	Furniture and other office equipment		0	58 350	0	0	0	0
5	OFFICE FURNITURE & EQUIPMENT			N	Other Assets	Furniture and other office equipment		0	13 192	0	0	0	0
6	OPERATIONAL INFRASTRUCTURE ALLOCATIONS			N	Other Assets	Other Assets: Other		0	0	18 000	0	0	0
7	EXTENSION: RECORDS SYSTEM			N	Other Assets	Computers - hardware/equipment		0	0	25 000	100 000	50 000	0
8	OFFICE FURNITURE & EQUIPMENT			N	Other Assets	Furniture and other office equipment		0	21 310	0	0	0	0
9	BUILDINGS: AIRCONDITIONERS			N	Other Assets	Furniture and other office equipment		0	16 270	0	0	0	0
10	BUILDINGS: UPGRADING OF CIVIC CENTRE (ELECTRICITY)			N	Other Assets	Civic Land and Buildings		0	0	0	0	0	2 100 000
11	OFFICE BUILDING:UPGRADING CIVIC CENTRE			N	Other Assets	Civic Land and Buildings		0	96 351	2 340 617	0	0	0
12	FIRE DETECTION AND PREVENTION SYSTEM			N	Other Assets	Plant & equipment		0	0	1 000 000	1 200 000	0	0
13	BUILDINGS: UPGRADING OF CIVIC CENTRE (AIRCONDITIONERS)			N	Other Assets	Civic Land and Buildings		0	124 800	697 000	700 000	700 000	800 000
14	BUILDINGS: UPGRADING OF CIVIC CENTRE (ELECTRICITY)			N	Other Assets	Civic Land and Buildings		0	0	1 750 000	2 000 000	2 000 000	0
15	BUILDINGS:UPGRADING OF CIVIC CENTRE			N	Other Assets	Civic Land and Buildings		0	86 128	0	0	0	0
16	BUILDINGS: UPGRADING OF CIVIC CENTRE (FENCING)			N	Other Assets	Civic Land and Buildings		0	48 363	0	0	0	0
17	C/O : UPGRADING OF CIVIC CENTRE(ELECTRICAL)			N	Other Assets	Civic Land and Buildings		0	70 468	894 186	0	0	0
18	C/O : BUILDINGS:UPGRADE OF CIVIC CENTRE ELECR			N	Other Assets	Civic Land and Buildings		0	0	512 222	0	0	0
19	C/O : OFFICE BUILDING:UPGRADING CIVIC CENTRE			N	Other Assets	Civic Land and Buildings		0	518 204	1 718 784	0	0	0
20	C/O : OFFICE ALTERATIONS ALL FLOORS			N	Other Assets	Furniture and other office equipment		0	0	479 373	0	0	0
21	C/O : OFFICE BUILDING :UPGRADING CIVIC CENTRE			N	Other Assets	Civic Land and Buildings		0	0	2 900 000	0	0	0
22	EXTENSION TO MARKET STREET BUILDING			N	Other Assets	Civic Land and Buildings		0	0	2 000 000	0	0	0
23	EXTENSION TO MARKET STREET BUILDING			N	Other Assets	Civic Land and Buildings		0	299 123	0	0	0	0
24	BUILDINGS: UPGRADE WELLINGTON OFFICES (ELECTRICITY)			N	Other Assets	Civic Land and Buildings		0	0	750 000	900 000	0	0
25	COMMUNITY HALL AT SARON (Sportfield)			N	Community	Community Halls		0	34 683	0	0	0	0
26	LAND ACQUISITION			N	Other Assets	Other Land		0	0	150 000	0	0	0
27	BUILDINGS: UPGRADE LEASE PROPETRIES			N	Other Assets	Other Buildings		0	0	600 000	100 000	100 000	100 000
28	BUILDINGS:UPGRADE LEASE PROPERTIES			N	Other Assets	Other Buildings		0	66 345	0	0	0	0
29	BUILDINGS: REFURBISHING TRAINING CENTRE: DROMMEDARIS STREET			N	Other Assets	Other Buildings		0	0	25 000	30 000	35 000	40 000
30	ICT EQUIPMENT: TIME & ATTENDENCE SYSTEM: OFFICE BUILDINGS			N	Other Assets	Plant & equipment		0	0	500 000	537 770	566 810	597 417
31	C/O : ICT EQUIPMENT:TIME&ATT SYSTEM:OFFICE BUI			N	Intangibles	Computers - software & programming		0	0	620 990	0	0	0
32	OFFICE EQUIPMENT: TELEPHONE HANDSETS			N	Other Assets	Furniture and other office equipment		0	18 811	20 000	25 000	20 000	25 000
33	C/O : ICT EQUIPMENT:COMPUTER RELATED(NEW&REP)			N	Other Assets	Computers - hardware/equipment		0	2 463 991	359 065	0	0	0
34	INTANGIBLE ASSETS: SOFTWARE AND LICENCES			N	Intangibles	Computers - software & programming		0	1 224 325	500 000	500 000	500 000	500 000
35	BUILDINGS: OFFICE ALTERATIONS: DATA CENTRE WELLINGTON			N	Other Assets	Other Buildings		0	0	30 000	25 000	0	0
36	ICT EQUIPMENT: COMMUNICATION NETWORK (OPTIC FIBRE)			N	Other Assets	Plant & equipment		0	0	2 000 000	500 000	500 000	500 000
37	ICT EQUIPMENT: COMPUTER RELATED (NEW)			N	Other Assets	Computers - hardware/equipment		0	0	1 740 000	1 950 000	2 100 000	2 100 000
38	ICT EQUIPMENT: COMPUTER RELATED (REPLACEMENTS)			N	Other Assets	Computers - hardware/equipment		0	0	760 000	800 000	900 000	900 000
39	ICT EQUIPMENT: COMPUTER BUDGET			N	Other Assets	Computers - hardware/equipment		0	599 885	0	0	0	0
40	C/O ICT EQUIPMENT:COMMUNIC NETWORK(OPTIC FIBRE)			N	Other Assets	Computers - hardware/equipment		0	145 523	1 131 860	0	0	0
41	ICT EQUIPMENT: COMPUTER RELATED(NEW&REPLACE)			N	Other Assets	Computers - hardware/equipment		0	1 591 709	0	0	0	0
42	INTANGIBLE ASSETS: WEBSITE DESIGN			N	Intangibles	Computers - software & programming		0	89 659	0	0	0	0
43	LABOUR INTENSIVE CAPITAL PROJECT ALLOCATIONS FOR ALL WARDS			N	Other Assets	Other Assets: Other		0	0	432 500	4 290 000	4 620 000	4 950 000
44	C/O : UNALLOCATED LABOR INT WORD PROJECT ROLL-OVERS			N	Other Assets	Other Assets: Other		0	0	881 686	0	0	0
45	OPERATIONAL INFRASTRUCTURE ALLOCATIONS			N	Other Assets	Other Assets: Other		0	0	82 616	0	0	0
46	OFFICE FURNITURE & EQUIPMENT			N	Other Assets	Furniture and other office equipment		0	4 575	0	0	0	0
47	W29:UPGRADE GRAVEYARD FRONT STREET			N	Community	Cemeteries		0	48 832	0	0	0	0
48	UPGRADE FACILITY			N	Community	Recreational facilities		0	0	0	0	1 000 000	0
49	DEVELOP OF NEW CEMETRY			N	Community	Cemeteries		0	0	0	0	550 000	0
50	UPGRADE FACILITY: NEW ORLEANS PARK			N	Community	Recreational facilities		0	0	0	0	100 000	0
51	WORKER: UPGRADE HOUSES AND FENCING			N	Other Assets	Other Buildings		0	0	75 000	0	0	0
52	SWIMMINGPOOL FLOOR & WALL COVER (FIBRE GLASS)			N	Community	Swimming pools		0	0	0	0	0	1 000 000
53	UPGRADING OF FACILITIES			N	Community	Recreational facilities		0	0	0	500 000	0	0
54	REHABILITATE DAM WALL			N	Community	Community -Other		0	0	0	570 000	0	0
55	UPGRADING OF FACILITIES			N	Community	Recreational facilities		0	0	0	315 000	0	0
56	W/P:2 VICTORIA PARK - COMPLETION AND FIN			N	Community	Parks & gardens		0	0	20 000	0	0	0
57	W/P:2 PARKS - AUTOMATIC IRRIGATION OF NE			N	Community	Parks & gardens		0	0	20 000	0	0	0
58	W/P:4 HEINING: PEROLDSTRAAT PARKIE			N	Community	Parks & gardens		0	0	20 000	0	0	0
59	W/P:4 FAURESTRAAT STADION: PLAVLEI VAN I			N	Community	Sportsfields & stadia		0	0	40 000	0	0	0
60	W/P:6 UPGRADING PARK PHILANI STREET			N	Community	Parks & gardens		0	0	50 000	0	0	0
61	W/P:7 CRICKET PITCHES (MUNICIPAL PROPERT			N	Community	Parks & gardens		0	0	20 000	0	0	0
62	W/P:8 UPGRADING OF PARK IN D-BLOCK			N	Community	Parks & gardens		0	0	90 000	0	0	0
63	W/P:10 PELIKAAN PARK: EQUIPMENT			N	Community	Parks & gardens		0	0	50 000	0	0	0

64	W/P:11 PARKS BEAUTIFICATION OF OPEN SPA	N	Community	Parks & gardens	0	0	70 000	0	0	0
65	W/P:13 PARKS IN WARD: EQUIPMENT	N	Community	Parks & gardens	0	0	55 000	0	0	0
66	W/P:16 NEW TOILETS - SANITATION: DROMMED	N	Community	Parks & gardens	0	0	75 000	0	0	0
67	W/P:16 FENCE IN PROJECT 2; PLAYPARK	N	Community	Parks & gardens	0	0	25 000	0	0	0
68	W/P:17 IRRIGATION AT MYRA STREET PARK	N	Community	Parks & gardens	0	0	20 000	0	0	0
69	W/P:18 KENNISGEWINGBORDE PARKIE LANGS NG	N	Community	Parks & gardens	0	0	3 500	0	0	0
70	W/P:20 PARKE GEMEENSKAP OOP RUIMTES OPG	N	Community	Parks & gardens	0	0	30 000	0	0	0
71	W/P:21 WEST COAST - NETBAL BLAD /KRIEKET	N	Community	Parks & gardens	0	0	30 000	0	0	0
72	W/P:21 TOERUSTING BAUHENIA SPEELPARK	N	Community	Parks & gardens	0	0	15 000	0	0	0
73	W/P:21 MAGNOLIA NUWE SPEELPARK	N	Community	Parks & gardens	0	0	15 000	0	0	0
74	W/P:22 CRICKET PITCHES (LANDJIE CRICKET)	N	Community	Parks & gardens	0	0	5 000	0	0	0
75	W/P:22 PARKS: EQUIPMENT FENCING BOLLAR	N	Community	Parks & gardens	0	0	15 000	0	0	0
76	W/P:26 NETBAL FIELDS AT MOUNTAIN VIEW/OP	N	Community	Sportsfields & stadia	0	0	40 000	0	0	0
77	W/P:29 GRAVEYARD IN FRONT STREET	N	Community	Parks & gardens	0	0	60 000	0	0	0
78	W/P:31 LIGTE BY PARKIE WARD 31	N	Community	Parks & gardens	0	0	96 000	0	0	0
79	W/P:29 PLAYING APPARATUS: TWINKLE STARS	N	Community	Parks & gardens	0	0	15 000	0	0	0
80	DEVELOPMENT OF GARDENS AT MUNICIPAL BUILDING	N	Community	Civic Land and Buildings	0	0	50 000	50 000	40 000	80 000
81	DEVELOPMENT OF TOURISM GARDENS (WELLINGTON)	N	Community	Parks & gardens	0	29 726	50 000	74 300	75 000	85 000
82	EQUIPMENT: PLAYGROUNDS AND PARKS	N	Other Assets	Plant & equipment	0	91 876	0	80 000	150 000	80 000
83	PLAYGROUNDS: DEVELOPMENT	N	Community	Parks & gardens	0	251 609	200 000	200 000	300 000	300 000
84	UPGRADING OF ARBORETUM	N	Community	Recreational facilities	0	93 208	0	0	80 000	150 000
85	WORKER: UPGRADE HOUSES	N	Other Assets	Other Buildings	0	0	50 000	0	0	0
86	UPGRADING OF GARDEN & CAMPING AREAS	N	Community	Parks & gardens	0	0	500 000	50 000	50 000	0
87	UPGRADING OF JAN PHILIPS ROAD	N	Community	Recreational facilities	0	183 000	210 000	220 500	200 000	250 000
88	UPGRADING OF PAARL MOUNTAIN RESERVE	N	Community	Recreational facilities	0	0	0	100 000	0	250 000
89	UPGRADING OF JAN PHILLIPS ROAD	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	50 400	0	0	0	0
90	UPGRADING BUILDINGS (FAURE)	N	Other Assets	Civic Land and Buildings	0	0	0	0	0	200 000
91	UPGRADE SWIMMING POOL & EQUIPMENT	N	Community	Swimming pools	0	0	75 000	0	0	100 000
92	UPGRADE SWIMMING POOL & EQUIPMENT	N	Community	Swimming pools	0	21 165	0	0	200 000	100 000
93	REPLACE FILTERS : DRAKENSTEIN	N	Community	Community -Other	0	0	0	0	0	100 000
94	UPGRADING BUILDINGS (DRAKENSTEIN)	N	Other Assets	Other Buildings	0	287 131	0	0	0	500 000
95	UPGRADE FACILITY	N	Community	Recreational facilities	0	0	0	0	0	80 000
96	REPAIR TILING AND PAVING	N	Community	Swimming pools	0	0	200 000	0	0	0
97	UPGRADE OF BUILDINGS	N	Other Assets	Other Buildings	0	92 759	0	0	0	100 000
98	RECONSTRUCT OF BOWLING GREEN	N	Community	Sportsfields & stadia	0	0	0	250 000	0	0
99	UPGRADING WORKER HOUSES DALJOSAPHAT & ZA	N	Other Assets	Other Buildings	0	0	50 000	0	0	0
100	UPGRADING OF MBEKWENI SPORTS AND RUGBY STADIUM	N	Community	Sportsfields & stadia	0	628 793	0	0	0	0
101	FAURE STADIUM : UPGRADE OPEN STANDS	N	Community	Sportsfields & stadia	0	0	0	0	200 000	0
102	PAARL BOWLING CLUB: UPGRADING OF BUILDING	N	Community	Sportsfields & stadia	0	0	0	200 000	440 000	0
103	SPORTS EQUIPMENT: DALJOSAPHAT STADIUM	N	Other Assets	Plant & equipment	0	0	200 000	250 000	100 000	250 000
104	UPGRADING OF TENNIS COURTS PAARL EAST	N	Community	Sportsfields & stadia	0	0	0	75 000	0	0
105	SIGHT SCREENS	N	Community	Sportsfields & stadia	0	0	0	0	0	200 000
106	C/O UPGRADING OF FAURE STREET MAIN PAVILLION	N	Community	Sportsfields & stadia	0	222 245	10 895	0	0	0
107	UPGRADING OF TENNIS COURTS PAARL EAST	N	Community	Sportsfields & stadia	0	0	0	0	500 000	500 000
108	DU TOIT STREET TENNIS COURTS: UPGRADING	N	Community	Sportsfields & stadia	0	0	0	0	2 000 000	0
109	W07:2X2 CRICKET PITCHES FOR CHILDREN	N	Community	Sportsfields & stadia	0	49 900	0	0	0	0
110	W09:UPGRADE PARKS IN WARD	N	Community	Parks & gardens	0	108 905	0	0	0	0
111	W09:UPGRADE PARKS IN WARD	N	Community	Parks & gardens	0	25 305	0	0	0	0
112	W11:UPGRADE PLAY PARKS AND ENTRANCE WARD	N	Community	Parks & gardens	0	109 434	0	0	0	0
113	W13:UPGRADE PARKS HANSEL PRELUDE RHAPSO	N	Community	Parks & gardens	0	74 173	0	0	0	0
114	W15:JAN PHILLIPS MOUNT ROAD INFO BOARDS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 219	0	0	0	0
115	W15:GROENVLEI PARK-UPGRADING OF PARK	N	Community	Parks & gardens	0	8 776	0	0	0	0
116	W21:UPGRADE PLAY PARK MAGNOLIA STR PARK	N	Community	Parks & gardens	0	9 382	0	0	0	0
117	W25:BENCHES PARKS HIBISCUS DISA MAGNOLIA	N	Community	Parks & gardens	0	13 171	0	0	0	0
118	W30:FENCING OF WATERMILL IN DAM STREET	N	Community	Community -Other	0	94 962	0	0	0	0
119	W31:PARK WITH BRAAI FACILITY GOUDA WEST	N	Community	Parks & gardens	0	94 935	0	0	0	0
120	W16:NEW PLAY PARK EQUIPM TULANI NTLANZAN	N	Community	Parks & gardens	0	87 086	0	0	0	0
121	W16:UPGRADE PLAY PARK IN ZATSHOBA FENCE	N	Community	Parks & gardens	0	5 020	0	0	0	0
122	FAIRYLAND PAVILLION	N	Community	Sportsfields & stadia	0	0	0	0	1 000 000	0
123	SOCCERFIELD (PAARL / MBEKWENI)	N	Community	Sportsfields & stadia	0	0	0	500 000	0	0
124	UPGRADING OF FAURE STREET SPORTS STADIUM	N	Community	Sportsfields & stadia	0	0	400 000	1 062 455	4 337 545	2 500 000
125	FAIRYLAND SPORT GROUNDS CLOAKROOMS	N	Community	Sportsfields & stadia	0	0	0	0	2 500 000	0
126	DAL SPORTS STADIUM: UPGRADING FACILITY	N	Community	Sportsfields & stadia	0	416 043	0	0	0	8 500 000
127	UPGRADING OF MBEKWENI B AND C SPORTS FIELDS	N	Community	Sportsfields & stadia	0	0	350 000	650 000	1 350 000	0
128	TARTAN TRACK: DALJOSAPHAT STADIUM	N	Community	Sportsfields & stadia	0	0	5 052 232	0	0	0
129	UPGRADING WELTEVREDE SPORTS GROUNDS	N	Community	Sportsfields & stadia	0	262 655	400 000	0	0	0
130	CLOAK / ABLUTION FACILITIES NETBALL FIELDS ZANDDRIFT SPORTS GROUNDS	N	Community	Recreational facilities	0	0	1 200 000	750 000	750 000	0
131	FACILITIES FOR SPORT ACADEMY AT DALJOSAPHAT STADIUM (SPORT)	N	Community	Recreational facilities	0	0	233 333	0	0	0
132	DEVELOPMENT OF DE KRAAL SPORT COMPLEX	N	Community	Sportsfields & stadia	0	0	1 318 543	2 512 675	0	0
133	CLOAK / ABLUTION FACILITIES NETBALL FIEL	N	Community	Sportsfields & stadia	0	0	207 515	0	0	0
134	FACILITIES FOR SPORT ACADEMY AT DALJOSAPHAT STADIUM (SPORT)	N	Community	Recreational facilities	0	124 987	1 666 667	0	0	0
135	UPGRADING WELTEVREDE SPORTS GROUNDS (MIG)	N	Community	Sportsfields & stadia	0	3 420 093	0	0	0	0
136	UPGRADING OF MBEKWENI B AND C SPORTS FIELDS (MIG)	N	Community	Sportsfields & stadia	0	0	0	7 759 213	4 891 974	5 000 000
137	UPGRADING OF MBEKWENI B & C SPORTS FIELD MIG	N	Community	Sportsfields & stadia	0	0	3 910 366	0	0	0
138	CLOAK / ABLUTION FACILITIES NETBALL FIELDS ZANDDRIFT SPORTS GROUNDS (MIG)	N	Community	Recreational facilities	0	0	608 932	390 696	0	0
139	UPGRADING CRICKET PITCHES(PAARL)	N	Community	Sportsfields & stadia	0	58 000	0	0	0	0

140	C/O : SOCCERFIELD(PAARL/MBEKWENI)	N	Community	Sportsfields & stadia	0	159 164	144 100	0	0	0
141	W22:UPGRADE RESTROOM PAARL HUGUE TENNIS	N	Community	Sportsfields & stadia	0	45 046	0	0	0	0
142	TARTAN TRACK: DALJOSAPHAT STADIUM	N	Community	Sportsfields & stadia	0	1 123 947	0	0	0	0
143	C/O : WALL AT WELTEVREDE SPORTS GROUNDS	N	Community	Sportsfields & stadia	0	394 008	9 216	0	0	0
144	W31:CONSTR SMALL PAVILION GOUDA SPORTS	N	Community	Sportsfields & stadia	0	44 400	0	0	0	0
145	W5:DEV OF A PLAY PARK IN PHOLANI STREET	N	Community	Parks & gardens	0	15 789	0	0	0	0
146	W9:UPGRADING OF P-BLOK PARK CONSTRUCTION	N	Community	Parks & gardens	0	13 995	0	0	0	0
147	W10:CRICKET PITCH@CAVERNELIS & TARENTAAL	N	Community	Sportsfields & stadia	0	49 600	0	0	0	0
148	W12:UPGRADE MAYANDA STREET PLAY PARK	N	Community	Parks & gardens	0	3 211	0	0	0	0
149	W12:UPGRADE PARK BETWEEN F&G BLOK UMNYAM	N	Community	Parks & gardens	0	8 000	0	0	0	0
150	W12:UPGRADE PARK BETWEEN K&M BLOK AMAFU	N	Community	Parks & gardens	0	1 860	0	0	0	0
151	W13:UPGRADE OF PLAY PARKS IN WARD	N	Community	Parks & gardens	0	41 151	0	0	0	0
152	W14:UPGRADE OF VOSLOO STREET PLAY PARK	N	Community	Parks & gardens	0	3 719	0	0	0	0
153	W19:PURCHASE OF PLAY EQUIPM KEURTJIE	N	Community	Parks & gardens	0	3 211	0	0	0	0
154	W20:UPGRADE PARK IN DAHNE STR BASK BALL	N	Community	Parks & gardens	0	5 840	0	0	0	0
155	W22:CRICKET SCOREBOARD AMBAGSVALLEI BOX	N	Community	Parks & gardens	0	15 044	0	0	0	0
156	W25:INSTALLATION OF PLAY PARK EQUIPMENT	N	Community	Sportsfields & stadia	0	25 107	0	0	0	0
157	W26:DEVELOPMENT OF CRICKET PITCHES	N	Community	Parks & gardens	0	24 800	0	0	0	0
158	W30:FENCE GARDEN IN CLAIRMONT STREET	N	Community	Sportsfields & stadia	0	30 937	0	0	0	0
159	W31:PURCHASE GYM EQUIPM ALL SPORT CODES	N	Community	Sportsfields & stadia	0	40 657	0	0	0	0
160	C/O : CONSTR OF CANOE CLUB ON ERF 8431 PAARL	N	Community	Recreational facilities	0	0	1 720 006	0	0	0
161	C/O : TARTAN TRACK :DALJOSAPHAT STADIUM	N	Community	Sportsfields & stadia	0	0	10 609 776	0	0	0
162	C/O : UPGRADING WELTEVREDE SPORTS GROUNDS	N	Community	Sportsfields & stadia	0	0	2 251 666	0	0	0
163	PELIKAAN PARK: UPGRADE FACILITY	N	Community	Sportsfields & stadia	0	0	0	0	1 200 000	0
164	NEW AND UPGRADE OF EXISTING SPORT FACILITIES	N	Community	Sportsfields & stadia	0	0	0	0	3 651 412	1 848 588
165	CLUBHOUSE / CLOAKROOMS / ABLUTION FACILITIES AT HERMON SPORTGROUNDS	N	Community	Recreational facilities	0	0	1 139 737	0	0	0
166	CLUBHOUSE / CLOAKROOMS / ABLUTION FACILITIES AT HERMON SPORTGROUNDS (MIG)	N	Community	Recreational facilities	0	138 518	801 652	788 652	0	0
167	TOWN ENTRANCES: DEVELOPMENT (PAARL)	N	Community	Parks & gardens	0	49 253	100 000	100 000	100 000	100 000
168	UPGRADE ISLANDS (JAN VAN RIEBEECK & VAN DER STEL STREETS)	N	Community	Sportsfields & stadia	0	0	0	0	80 000	300 000
169	BUILDINGS: UPGRADE WORKER FACILITIES	N	Other Assets	Other Buildings	0	0	250 000	250 000	0	0
170	EQUIPMENT: PLAYGROUNDS AND PARKS	N	Other Assets	Plant & equipment	0	183 819	0	80 000	80 000	80 000
171	PLAYGROUNDS: DEVELOPMENT	N	Community	Parks & gardens	0	252 618	200 000	200 000	300 000	300 000
172	UPGRADE VICTORIA PARK (PAARL)	N	Community	Parks & gardens	0	109 047	300 000	0	0	0
173	C/O : WATER FUN PARK(NEW ORLEANS)	N	Community	Parks & gardens	0	0	156 294	0	0	0
174	WATER FUN PARK (NEW ORLEANS)	N	Community	Recreational facilities	0	0	900 000	3 500 000	0	0
175	C/O : WATER FUN PARK(NEW ORLEANS)	N	Community	Parks & gardens	0	141 250	0	0	0	0
176	UPGRADING OF HOUSES & WORKER FACILITIES	N	Other Assets	Other Buildings	0	0	50 000	0	0	50 000
177	EQUIPMENT GENERAL: SKIPS	N	Other Assets	Plant & equipment	0	0	375 000	350 000	250 000	200 000
178	REFUSE CONTAINERS (WHEELY & POLE BINS)	N	Other Assets	Plant & equipment	0	248 009	450 000	400 000	500 000	400 000
179	IMPLEMENTATION OF IWMP PROJECTS	N	Infrastructure - Other	Waste Management	0	100 000	550 000	450 000	430 000	480 000
180	REFUSE STORAGE FACILITIES (DRAKENSTEIN)	N	Infrastructure - Other	Waste Management	0	0	450 000	175 000	175 000	150 000
181	UPGRADE DROP-OFF AREAS (COLLECTION POINTS)	N	Infrastructure - Other	Waste Management	0	0	1 100 000	0	0	0
182	FENCING: HERMON, SARON & GOUDA (DROP-OFF AREAS)	N	Infrastructure - Other	Waste Management	0	0	800 000	250 000	0	0
183	UPGRADE ACCESS ROADS TO DROP-OFFS AREAS	N	Infrastructure - Other	Waste Management	0	0	950 000	0	0	0
184	FENCING AT MAIN DEPOT (TRANSFER STATION)	N	Infrastructure - Other	Waste Management	0	0	700 000	0	0	0
185	UPGRADE ENTRANCE TO TRANSFER STATION	N	Infrastructure - Other	Waste Management	0	0	1 500 000	1 000 000	0	0
186	PARKING FACILITIES AT TRANSFER STATION	N	Infrastructure - Other	Waste Management	0	0	0	500 000	0	0
187	CONSTRUCTION OF DROP-OFF, CHIPPING AND CRUSHING AREA: WELLINGTON LANDFILL FACILITY	N	Infrastructure - Other	Waste Management	0	3 815 520	2 500 000	2 500 000	0	0
188	REHABILITATION OF THE WELLINGTON LANDFILL SITE (MIG)	N	Infrastructure - Other	Waste Management	0	0	0	0	0	4 769 298
189	CONSTRUCTION OF THE WELLINGTON LANDFILL SITE (MIG)	N	Infrastructure - Other	Waste Management	0	1 409 888	2 000 000	0	0	0
190	REFURBISH PAARL TRANSFER STATION	N	Infrastructure - Other	Waste Management	0	0	7 750 000	0	0	0
191	CONSTRUCTION OF WELLNGTON LANDFILL LEAC	N	Infrastructure - Other	Waste Management	0	520 855	0	0	0	0
192	C/O : CONSTR OF THE WELLGTON LANDFILL LEACHATE	N	Infrastructure - Other	Waste Management	0	0	1 590 112	0	0	0
193	C/O : CONSTRUC OF DROP OFF CHIPPING& CRUSHING	N	Infrastructure - Other	Waste Management	0	0	1 884 480	0	0	0
194	C/O : FENCING AT MAIN DEPOTS(TRANSFER STATION)	N	Other Assets	Other Buildings	0	0	1 693 032	0	0	0
195	C/O : REHABILITATE ENTRANCE TO TRANSF STATION	N	Infrastructure - Other	Waste Management	0	0	850 000	0	0	0
196	GENERAL EQUIPMENT: CPF / NEIGHBOURHOOD WATCHES	N	Other Assets	Plant & equipment	0	14 360	0	0	0	0
197	ANIMAL POUND	N	Community	Community - Other	0	0	200 000	0	0	0
198	OFFICE FURNITURE & EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	43 932	0	0	0	0
199	GENERATOR MVR DAL JOSAPHAT	N	Other Assets	Plant & equipment	0	0	350 000	0	0	0
200	BUILDINGS: UPGRADING OF TRAFFIC BUILDING	N	Other Assets	Other Buildings	0	0	550 000	605 000	665 500	0
201	TRAFFIC HQ	N	Other Assets	Other Buildings	0	0	400 000	2 000 000	0	732 050
202	C/O : VEHICLE IMPOUND	N	Community	Security and policing	0	0	2 276 458	0	0	0
203	C/O : VEHICLE IMPOUND	N	Community	Security and policing	0	0	2 407 000	0	0	0
204	CCTV CAMERAS MUNICIPAL BUILDINGS	N	Community	Security and policing	0	0	150 000	0	0	0
205	BICYCLES X 10	N	Other Assets	General vehicles	0	0	30 000	0	0	0
206	MEDICAL EQUIPMENT	N	Other Assets	Plant & equipment	0	8 704	40 000	35 000	40 000	45 000
207	BUILDINGS: AIRCONDITIONERS	N	Other Assets	Furniture and other office equipment	0	68 410	0	0	0	0
208	UPGRADING OWN RENTAL STOCK	N	Community	Social rental housing	0	1 200 624	1 600 000	1 600 000	1 300 000	1 600 000
209	UPGRADING OF OWN RENTAL STOCK	N	Community	Social rental housing	0	293 506	0	0	0	0
211	WATER METERS AND CONNECTIONS AMSTELHOF	N	Infrastructure - Water	Water Reticulation	0	1 599 771	10 000	0	0	0
212	WATER METERS AND CONNECTIONS AMSTELHOF	N	Infrastructure - Water	Water Reticulation	0	0	3 500 000	0	0	0

213 BUILDINGS: ERECTION OF NEW OFFICES IN PAARL EAST	N	Other Assets	Other Buildings	0	0	500 000	0	0	0
214 DROMMEDARIS BOUNDARY WALL	N	Community	Community - Other	0	0	2 000 000	0	0	0
215 C/O : LAND ACQUISITION & BULK SERVICES	N	Infrastructure - Other	Other Infrastructure	0	0	96 071	0	0	0
216 C/O : CES 19/20 KINGSTON TOWN & INFRASTRUCTURE	N	Infrastructure - Other	Other Infrastructure	0	422 034	527 741	0	0	0
217 C/O : LAND ACQUISITION & BULK SERVICES	N	Infrastructure - Other	Other Infrastructure	0	0	507 873	0	0	0
218 C/O : W16:STREET LIGHTS UNATHI,THEMBANI,DROMME	N	Infrastructure - Electricity	Street Lighting	0	0	32 698	0	0	0
219 ECD INFRASTRUCTURE (DRAKENSTEIN)	N	Other Assets	Other Assets: Other	0	234 864	445 200	467 460	500 000	520 000
220 ADDITIONS TO MULTI-PURPOSE CENTER (MBEKWENI)	N	Community	Recreational facilities	0	0	47 187	49 546	60 000	60 000
221 GENERAL EQUIPMENT: COMMUNITY SQUARES	N	Other Assets	Plant & equipment	0	0	18 407	19 327	25 000	25 000
222 UPGRADE SOUP KITCHENS	N	Community	Community -Other	0	0	51 000	128 844	140 000	150 000
223 EQUIPMENT FOR SOUP KITCHENS	N	Other Assets	Plant & equipment	0	19 483	31 000	45 096	50 000	60 000
224 VPUU PROJECT INFRASTRUCTURE	N	Infrastructure - Other	Other Infrastructure	0	138 094	1 500 000	1 500 000	1 500 000	1 500 000
225 TOOLS & EQUIPMENT: ASSETS & SKILLS EQUIPMENT	N	Community	Community - Other	0	22 231	0	0	0	0
226 W05:PURCHASE CONTAINER FOR WARD COMMITTE	N	Community	Community - Other	0	19 109	0	0	0	0
227 W12:CONTAINER FOR SOUP KITCHEN	N	Community	Community - Other	0	96 211	0	0	0	0
228 W28:PURCHASE 2CONTAINERS SONOP RONWE SCH	N	Community	Community - Other	0	52 704	0	0	0	0
229 W01:PURCH 2X12 CONTAINERS SIMOND PRIMARY	N	Community	Community - Other	0	52 704	0	0	0	0
230 W05:PURCH WHEELY REFUSE BINS DEPN FAMILY	N	Infrastructure - Other	Waste Management	0	17 168	0	0	0	0
231 W05:CONTRIBUTION TO MUN SOUP KITCHEN	N	Community	Community - Other	0	5 535	0	0	0	0
232 W29:SHELTER FROM RAIN ST ALBANS&WELL PR	N	Community	Community - Other	0	28 500	0	0	0	0
233 MULTI-PURPOSE CENTER - PAARL EAST	N	Community	Community - Other	0	89 414	122 708	128 844	135 286	142 050
234 UPGRADE COMMUNITY SQUARES (DRAKENSTEIN)	N	Community	Community - Other	0	17 144	111 300	116 865	122 708	128 844
235 W08:ALTERATION TO CONTAINER OFFICE SPACE	N	Community	Community - Other	0	27 051	0	0	0	0
236 ECD INFRASTRUCTURE (DRAKENSTEIN)	N	Community	Community - Other	0	20 000	0	0	0	0
237 W28:PURCHASE 12M CONTAINER RONWE PRIMARY	N	Community	Community - Other	0	29 214	0	0	0	0
238 W28:PURCHASE 12M CONTAINER SONOP PRIMARY	N	Community	Community - Other	0	29 214	0	0	0	0
239 W8:EQUIP STRUCTURE FOR SOUP KITCHEN	N	Community	Community - Other	0	46 581	0	0	0	0
240 W/P:3 ROLL OVER FUNDS FOR COMMUNITY HALL	N	Other Assets	Other Assets: Other	0	0	120 000	0	0	0
241 W/P:11 SAFETY & SECURITY - NHW EQUIPMENT	N	Other Assets	Other Assets: Other	0	0	25 000	0	0	0
242 W/P:13 NHW EQUIPMENT	N	Other Assets	Other Assets: Other	0	0	10 000	0	0	0
243 W/P:17 CONTAINER AT NIEUWEDRIFT	N	Other Assets	Other Assets: Other	0	0	35 000	0	0	0
244 W/P:20 VEILIGHEID SEKURITEIT: BUURTWAG	N	Other Assets	Other Assets: Other	0	0	20 000	0	0	0
245 W/P:22 GRANTS FOR NEIGHBORHOOD WATCH: SE	N	Other Assets	Other Assets: Other	0	0	10 000	0	0	0
246 W/P:28 PURCHASE OF 1 X 12 M CONTAINER RO	N	Other Assets	Other Assets: Other	0	0	120 000	0	0	0
247 W/P:29 NEIGHBORHOOD WATCH APPARATUS AND	N	Other Assets	Other Assets: Other	0	0	15 000	0	0	0
248 PUBLIC ADDRESS SYSTEM	N	Community	Community - Other	0	104 209	0	0	0	0
249 BUILDINGS: AIRCONDITIONERS	N	Other Assets	Furniture and other office equipment	0	37 460	0	0	0	0
250 COMMUNITY HALL AND FACILITIES: SARON	N	Community	Community Halls	0	178 246	989 750	3 767 750	0	0
251 COMMUNITY HALL AND FACILITIES: SIMONDIUM	N	Community	Community Halls	0	174 996	989 750	3 767 750	0	0
252 UPGRADING OF LIBRARY	N	Community	Libraries	0	0	400 000	0	0	0
253 OFFICE FURNITURE & EQUIPMENT: SATELITE LIBRARIES	N	Other Assets	Furniture and other office equipment	0	67 149	0	0	0	0
254 NEW SATELITE LIBRARIES (DRAKENSTEIN)	N	Community	Libraries	0	172 372	0	0	0	0
255 OFFICE FURNITURE & EQUIPMENT (LIBRARY GRANT)	N	Other Assets	Furniture and other office equipment	0	26 855	50 000	600 000	0	0
256 ICT EQUIPMENT:PROXIMA	N	Other Assets	Computers - hardware/equipment	0	6 270	0	0	0	0
257 OFFICE FURNITURE & EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	116 501	0	0	0	0
258 C/O : AIR CONDITIONERS	N	Other Assets	Furniture and other office equipment	0	0	58 573	0	0	0
259 UPGRADING OF LIBRARY	N	Community	Libraries	0	9 901	0	0	0	0
260 UPGRADING OF LIBRARY	N	Community	Libraries	0	55 227	0	0	0	0
261 UPGRADING OF LIBRARY	N	Community	Libraries	0	7 280	0	0	0	0
262 UPGRADING OF LIBRARY	N	Community	Libraries	0	23 375	0	0	0	0
263 BUILDINGS: AIRCONDITIONERS	N	Other Assets	Furniture and other office equipment	0	9 195	0	0	0	0
264 ICT EQUIPMENT: SURVEILANCE CAMERAS	N	Other Assets	Plant & equipment	0	0	30 000	0	0	0
265 ICT EQUIPMENT: SURVEILANCE CAMERAS	N	Other Assets	Plant & equipment	0	0	30 000	0	0	0
266 ICT EQUIPMENT: SURVEILANCE CAMERAS	N	Other Assets	Plant & equipment	0	0	30 000	0	0	0
267 OFFICE EQUIPMENT - DIRECTORS	N	Other Assets	Furniture and other office equipment	0	52 945	0	0	0	0
268 OPERATIONAL INFRASTRUCTURE ALLOCATIONS	N	Other Assets	Furniture and other office equipment	0	0	144 383	0	0	0
269 ICT EQUIPMENT: NOTEBOOKS FOR FINANCIAL INTERNS x 5 (FMG)	N	Other Assets	Computers - hardware/equipment	0	0	75 000	0	0	0
270 ICT EQUIPMENT: COMPUTER BUDGET	N	Other Assets	Computers - hardware/equipment	0	4 021	0	0	0	0
271 ICT EQUIPMENT: COMPUTER BUDGET	N	Other Assets	Computers - hardware/equipment	0	95 349	0	0	0	0
272 OFFICE EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	39 232	0	0	0	0
273 OFFICE FURNITURE & EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	22 707	0	0	0	0
274 BUILDINGS: AIRCONDITIONERS	N	Other Assets	Furniture and other office equipment	0	58 827	0	0	0	0
275 OFFICE FURNITURE & EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	47 652	0	0	0	0
276 OFFICE EQUIPMENT: ELECTRONIC METER READING APPARATUS	N	Other Assets	Furniture and other office equipment	0	58 800	0	0	0	0
277 OFFICE FURNITURE & EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	136 430	0	0	0	0
278 BUILDINGS: OFFICE ALTERATIONS: MARKET STREET	N	Other Assets	Civic Land and Buildings	0	0	150 000	0	0	0
279 BUILDINGS: OFFICE ALTERATIONS: WELLINGTON OFFICES	N	Other Assets	Civic Land and Buildings	0	0	50 000	0	0	0
280 LED PROJECTS	N	Other Assets	Other Assets: Other	0	0	200 000	0	0	0
281 INFORMAL TRADING KIOSKS IN PAARL CBD	N	Other Assets	Other Buildings	0	0	190 000	537 500	577 812	621 148
282 INFORMAL TRADING STRUCTURES: PAARL CBD	N	Other Assets	Other Assets: Other	0	355 821	0	0	0	0
283 REFURBISHMENT OF ARENDSNES BUILDING	N	Community	Community - Other	0	0	150 000	0	0	0
284 REFURBISHMENT OF IKHWEZI CENTRE	N	Community	Community Halls	0	1 907	532 000	0	0	0
285 EXTENSION OF MBEKWENI BUSINESS HIVE	N	Other Assets	Other Assets: Other	0	22 219	0	0	0	0
286 INFORMAL TRADING STRUCTURES:DRAKENSTEIN	N	Other Assets	Other Assets: Other	0	217 795	0	0	0	0
287 REFURBISHMENT OF IKHWEZI	N	Other Assets	Other Assets: Other	0	2 130 020	0	0	0	0
288 OFFICE FURNITURE & EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	39 720	0	0	0	0
289 OFFICE FURNITURE & EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	165 565	0	0	0	0

290 BUILDINGS: OFFICE ALTERATIONS: MARKET STREET	N	Other Assets	Civic Land and Buildings	0	0	100 000	50 000	50 000	0
291 OFFICE EQUIPMENT	N	Other Assets	Furniture and other office equipment	0	45 612	0	0	0	0
292 PREPAID WATER METERS	N	Infrastructure - Water	Water Reticulation	0	0	0	0	799 795	0
293 11 ML NEWTON RESERVOIRS & PUMP STATION	N	Infrastructure - Water	Dams & Reservoirs	0	4 166 984	13 000 000	6 074 623	0	0
294 NEW PERDESKOEN WATER SCHEME, WELLINGTON	N	Infrastructure - Water	Water Reticulation	0	0	0	650 000	250 000	0
295 WATER SUPPLY TO NEWTON / MBEKWENI / VAN WYKSVLEI	N	Infrastructure - Water	Water Reticulation	0	1 600 000	1 500 000	0	1 856 667	1 000 000
296 REPLACE / UPGRADE WATER RETICULATION SYSTEM	N	Infrastructure - Water	Water Reticulation	0	3 476 488	2 500 000	6 050 000	4 800 000	4 800 000
297 WELVANPAS WTW & OUT BUILDINGS	N	Other Assets	Other Buildings	0	5 897 608	14 061 389	28 560 747	0	0
298 WELVANPAS WTW & OUT BUILDINGS (MIG)	N	Infrastructure - Water	Water Reticulation	0	0	4 021 470	4 880 070	5 081 402	0
299 REPLACEMENT OF STRAWBERRY KING BULK WATER PIPE LINE	N	Infrastructure - Water	Water Reticulation	0	3 425 076	5 338 597	6 289 123	6 289 123	4 075 262
300 5ML WELVANPAS RESERVOIR	N	Infrastructure - Water	Dams & Reservoirs	0	0	6 000 000	5 888 000	0	0
301 INDUSTRIAL WATER CONNECTIONS WELLINGTON	N	Infrastructure - Water	Water Reticulation	0	749 999	0	500 000	1 500 000	1 000 000
302 11 ML NEWTON RESERVOIRS (MIG)	N	Infrastructure - Water	Dams & Reservoirs	0	14 294 456	9 263 726	1 623 976	1 578 948	0
303 REPLACEMENT OF STRAWBERRY KING BULK WATER PIPE LINE (MIG)	N	Infrastructure - Water	Water Reticulation	0	6 698 143	1 315 789	7 456 141	8 771 930	7 017 544
304 WATER SUPPLY TO NEWTON/MBEKWENI	N	Infrastructure - Water	Water Reticulation	0	758 041	0	0	0	0
305 UPGRADE BULK WATER PIPE LINE WITHOOGTE	N	Infrastructure - Water	Water Reticulation	0	430 589	0	0	0	0
306 C/O : 11 ML NEWTON RESERVOIRS & PUMP STATION	N	Infrastructure - Water	Water Reticulation	0	0	5 012 324	0	0	0
307 C/O : REPLACE OF SBERRY KING BULK WATER PIPE	N	Infrastructure - Water	Water Reticulation	0	0	7 744 230	0	0	0
308 C/O : REPLACE/UPGRADE WATER RETICULATION SYSTE	N	Infrastructure - Water	Water purification	0	0	259 892	0	0	0
309 C/O : WELVANPAS WTW & OUT BUILDINGS	N	Infrastructure - Water	Water Reticulation	0	0	9 076 005	0	0	0
310 GENERAL EQUIPMENT: SMALL EQUIPMENT REPLACEMENTS	N	Other Assets	Plant & equipment	0	0	45 000	0	0	0
311 EXTENSION OF BASIC SERVICES: INFORMAL SETTLEMENTS	N	Infrastructure - Water	Water Reticulation	0	0	500 000	700 000	700 000	700 000
312 WATER CONNECTIONS FOR HOUSING SCHEMES	N	Infrastructure - Water	Water Reticulation	0	0	50 000	165 000	165 000	165 000
313 UPGRADE / REPLACE LOGGERS (TELEMETRY SYSTEMS)	N	Infrastructure - Water	Water Reticulation	0	0	45 000	55 000	55 000	55 000
314 REPLACE FENCE & ACCESS BRIDGE: VICTORIA DAM	N	Infrastructure - Water	Water purification	0	0	250 000	0	0	0
315 UPGRADE WTW: MEULWATER	N	Infrastructure - Water	Water purification	0	119 599	120 000	3 500 000	120 000	0
316 8 ML COURTRAI RESERVOIR X 2 PLUS BULK SUPPLY PIPELINES	N	Infrastructure - Water	Dams & Reservoirs	0	0	13 300 000	20 000 000	7 500 000	7 500 000
317 REPLACEMENT OF UPPER LONG STREET BULK WATER PIPE LINE	N	Infrastructure - Water	Water Reticulation	0	0	0	406 297	0	0
318 REPLACEMENT OF BOOSTER PIPE LINE FROM YSTERBRUG TO VICTORIA	N	Infrastructure - Water	Water Reticulation	0	0	0	0	4 500 000	4 500 000
319 REPLACE / UPGRADE WATER RETICULATON SYSTEM	N	Infrastructure - Water	Water Reticulation	0	3 851 273	6 000 000	5 000 000	6 000 000	6 000 000
320 INDUSTRIAL WATER CONNECTIONS PAARL	N	Infrastructure - Water	Water Reticulation	0	749 911	0	500 000	1 500 000	1 000 000
321 REPLACEMENT OF CONTROLERS / LOGGERS	N	Infrastructure - Water	Water purification	0	97 042	400 000	250 000	250 000	250 000
322 REPLACEMENT OF VALVES ON WEMMERSHOEK BULK SUPPLY LINE	N	Infrastructure - Water	Water Reticulation	0	0	0	450 000	0	450 000
323 REPLACEMENT OF BULK PIPE LINE BETWEEN BETHEL AND KLIPDAM	N	Infrastructure - Water	Water Reticulation	0	3 810 409	1 800 000	0	0	0
324 UPGRADE WTW: MEULWATER (MIG)	N	Infrastructure - Water	Water Reticulation	0	350 901	0	0	0	0
325 REPLACE / UPGRADE WATER RETICULATON SYSTEM	N	Infrastructure - Water	Water Reticulation	0	161 697	0	0	0	0
326 C/O : REPLACE BULK PIPE LINE BTN BETHEL KLIPD	N	Infrastructure - Water	Water Reticulation	0	0	189 590	0	0	0
327 C/O : REPLACE/UPGRADE WATER RETICULATON SYSTE	N	Infrastructure - Water	Water Reticulation	0	0	52 075	0	0	0
328 WINDMEUL / SLOT VAN DIE PAARL: NEW RESERVIOR & PIPELINE	N	Infrastructure - Water	Dams & Reservoirs	0	25 363	0	0	0	0
329 BAINSKLOOF FILTERS & PUMP LINE	N	Infrastructure - Water	Water Reticulation	0	249 320	0	0	0	0
330 SIMONDIUM: UPGRADE OF BULK WATER SUPPLY (3ML RESERVOIR & BOOSTER PUMPS)	N	Infrastructure - Water	Water Reticulation	0	0	600 000	0	0	0
331 SIMONDIUM: UPGRADE OF BULK WATER SUPPLY (3ML RESERVOIR & BOOSTER PUMPS)MIG	N	Infrastructure - Water	Water Reticulation	0	0	0	0	0	4 385 965
332 DRAKENSTEIN RURAL AREA: RONWE PROJECT	N	Infrastructure - Water	Water Reticulation	0	0	0	0	6 000 000	3 906 667
333 WINDMEUL / SLOT VAN DIE PAARL: NEW RESERVIOR & PIPELINE	N	Infrastructure - Water	Dams & Reservoirs	0	2 556 957	2 557 057	2 500 000	12 450 000	18 450 000
334 SARON: BULK STORAGE & WATER TREATMENT	N	Infrastructure - Water	Water Reticulation	0	0	0	0	17 255 000	16 150 000
335 SARON: BULK STORAGE & WATER TREATMENT (MIG)	N	Infrastructure - Water	Water Reticulation	0	0	0	0	500 000	4 813 461
336 UPGRADE AND EXTENSIONS TO PAARL WWTW	N	Infrastructure - Sanitation	Sewerage Purification	0	0	4 983 334	17 060 421	23 740 633	13 820 838
337 UPGRADE AND EXTENSIONS TO PAARL WWTW	N	Infrastructure - Sanitation	Sewerage Purification	0	1 148 690	2 550 001	25 590 631	35 610 950	20 731 257
338 UPGRADE WWTW GOUDA	N	Infrastructure - Sanitation	Sewerage Purification	0	0	1 050 000	600 000	250 000	200 000
339 PUMP STATION & NEW RISING MAIN (PENTZ STREET)	N	Infrastructure - Sanitation	Sewerage Purification	0	0	750 000	250 000	5 250 000	500 000
340 WELLINGTON WWTW: REHABILITATION & EXTENTION	N	Infrastructure - Sanitation	Sewerage Purification	0	5 001	6 216 992	51 859 386	61 984 145	9 418 652
341 WELLINGTON WWTW: REHABILITATION & EXTENTION	N	Infrastructure - Sanitation	Sewerage Purification	0	0	43 202 654	51 859 385	61 984 145	9 418 652
342 REHABILITATION OF MATURATION PONDS AT THE PAARL WWTW	N	Infrastructure - Sanitation	Sewerage Purification	0	3 369 649	1 000 000	0	2 800 000	0
343 EFFLUENT BYPASS FOR PEARL VALLEY	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	2 250 000	0
344 SECURITY MEASURES FOR SEWERAGE PUMP STATIONS	N	Infrastructure - Sanitation	Sewerage Purification	0	0	750 000	750 000	750 000	750 000
345 WINDROWS FOR SLUDGE MANAGEMENT	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	2 000 000	1 500 000
346 WELLINGTON WWTW: REHABILITATION & EXTENTION (MIG)	N	Infrastructure - Sanitation	Sewerage Purification	0	0	3 911 310	2 264 748	4 711 403	531 865
347 WELLINGTON WWTW: REHABILITATION & EXTENTION (MIG)	N	Infrastructure - Sanitation	Sewerage Purification	0	2 329 777	3 911 310	2 264 748	4 711 403	531 865
348 PUMP STATION & NEW RISING MAIN (PENTZ STREET)	N	Infrastructure - Sanitation	Sewerage Purification	0	3 388 639	0	0	0	0
349 PUMP STATION & NEW RISING MAIN(PENT ST)	N	Infrastructure - Sanitation	Sewerage Purification	0	406 731	0	0	0	0
350 C/O : REHAB OF MATURATION PONDS PAARL WWTW	N	Infrastructure - Sanitation	Sewerage purification	0	0	380 351	0	0	0
351 C/O : UPGRADE AND EXTENSIONS TO PAARL WWTW PHA	N	Infrastructure - Sanitation	Sewerage Purification	0	0	1 446 978	0	0	0
352 SARON WWTW: REHABILITATION AND UPGRADING	N	Infrastructure - Sanitation	Sewerage Purification	0	1 260 548	18 855 131	17 899 333	0	0

353	SOUTHERN PAARL WWTW (PEARL VALLEY)	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	4 750 000	10 794 040
354	WRAP IMPLEMENTATION: RISK MANAGEMENT PROJECTS	N	Other Assets	Other Assets: Other	0	621 733	2 680 204	800 000	5 200 000	1 000 000
355	RECYCLING OF WWTW EFFLUENT	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	4 003 978	4 846 022
356	REFURBISH SEWERAGE PUMPING STATIONS (Donkervliet / Drommedaris / Sandstraat)	N	Infrastructure - Sanitation	Sewerage Purification	0	0	1 652 900	0	210 000	90 000
357	REHABILITATION OF HERMON WWTW	N	Infrastructure - Sanitation	Sewerage Purification	0	0	700 000	0	11 500 000	0
358	C/O : SARON WWTW:REHABILITATION AND UPGRADING	N	Infrastructure - Sanitation	Sewerage Purification	0	0	5 551 092	0	0	0
359	WELLINGTON: SPARE PUMP SEWAGE PUMPSTATION	N	Infrastructure - Sanitation	Sewerage Purification	0	0	40 000	0	0	0
360	REPLACE / UPGRADE SEWERAGE SYSTEMS	N	Infrastructure - Sanitation	Reticulation	0	234 009	550 000	550 000	5 300 000	8 958 978
361	REPLACE / UPGRADE MIDBLOCK SEWER SYSTEMS	N	Infrastructure - Sanitation	Reticulation	0	400 568	600 000	0	800 000	400 000
362	VLAKKELAND HOUSING PROJECT BULK SEWER	N	Infrastructure - Sanitation	Reticulation	0	0	0	850 000	7 655 000	0
363	GENERAL EQUIPMENT	N	Other Assets	Plant & equipment	0	44 170	65 000	0	0	0
364	REPLACE SEWERAGE PUMPS (DRAKENSTEIN)	N	Infrastructure - Sanitation	Sewerage Purification	0	0	60 000	250 000	750 000	700 000
365	REPLACE / UPGRADE SEWERAGE SYSTEMS	N	Infrastructure - Sanitation	Reticulation	0	86 740	3 500 000	0	0	0
366	NEW BULK SEWER: WESBANK (PHASE 2)	N	Infrastructure - Sanitation	Reticulation	0	300 000	3 550 000	0	0	0
367	UPGRADE BULK SEWER: SOUTHERN PAARL (Phase 3 & 4)	N	Infrastructure - Sanitation	Reticulation	0	4 466 537	0	31 391 312	0	0
368	NEW BULK SEWER SIMONDIUM (Pearl Valley Pump Station Included) MIG	N	Infrastructure - Sanitation	Sewerage Purification	0	700 000	850 000	0	3 102 689	27 757 627
369	NEW BULK SEWER SIMONDIUM (Pearl Valley Pump Station Included)MIG	N	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	4 385 965
370	MINIMUM BASIC SERVICES TO INFORMAL SETTLEMENTS	N	Infrastructure - Sanitation	Reticulation	0	300 000	704 412	700 000	700 000	700 000
371	UPGRADE BULK SEWER: SOUTHERN PAARL (Phase 3 & 4)(RBIG)	N	Infrastructure - Sanitation	Reticulation	0	17 042 259	34 210 526	1 666 667	0	0
372	UPGRADE BULK SEWER: SOUTHERN PAARL	N	Infrastructure - Sanitation	Sewerage Purification	0	2 909 142	0	0	0	0
373	UPGRADE BULK SEWER : SOUTHERN PAARL	N	Infrastructure - Sanitation	Sewerage Purification	0	2 655 150	0	0	0	0
374	UPGRADE OF BULK SEWER:CAROL TO AMSTELRBIG	N	Infrastructure - Sanitation	Sewerage Purification	0	1 240 509	0	0	0	0
375	C/O : REPLACE/UPGRADE SEWERAGE SYSTEMS	N	Infrastructure - Sanitation	Sewerage purification	0	0	844 067	0	0	0
376	CONSTRUCTION OF MANHOLES OU DORP (SARON)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	50 000	50 000	100 000
377	TOURISM SIGNS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	48 113	100 000	50 000	50 000	50 000
378	DEVELOPMENT OF HERITAGE AREA: SARON	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	68 508	250 000	500 000	500 000	0
379	UPGRADE SECURITY SYSTEM @ CEMENT WORK	N	Community	Security and policing	0	0	0	100 000	0	0
380	TRAFFIC LIGHTS (DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 246 782	1 600 000	1 600 000	2 000 000	2 000 000
381	TRAFFIC LIGHTS (DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	117 322	0	0	0	0
382	C/O : DEVELOPMENT OF HERITAGE AREA:SARON	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	177 339	0	0	0
383	C/O : TRAFFIC LIGHTS(DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	135 635	0	0	0
384	W15:RAMPS FOR DISABLED PEOPLE AT SHOPS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	9 934	0	0	0	0
385	W2:UPGRADING PARKING AT SPAR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	23 860	0	0	0	0
386	W4:NEW PROJECT: RESEALING OF GIM STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	18 105	0	0	0	0
387	W7:PAVEMENT IMPROVEMENTS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	40 530	0	0	0	0
388	W14:NEW PROJECT RESEALING OF STREETS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	32 984	0	0	0	0
389	W15:BUSSTOP AT ENGEN GARAGE IN MAIN STR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	16 449	0	0	0	0
390	W15:BUSSTOP AT NEW ESKADALE&TERBLANC ST	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	28 207	0	0	0	0
391	W17:PAVING OF PAVEMENT GERONIUM STR DAL	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	27 934	0	0	0	0
392	W18:PAVING FROM CHAMPAGNE TO PENTZ STR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	26 794	0	0	0	0
393	W19:TAR/PAVING IFO NOORDER PAARL HIGH	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	21 465	0	0	0	0
394	W21:TAR OF VIVIAN MATTHEE STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	8 929	0	0	0	0
395	W23:TAR OF PAVEMENT 2 FRANCES SERVER STR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	10 269	0	0	0	0
396	W24:TAR OF PAVEMENTS IN WATER,GEMS,SPRI	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	22 872	0	0	0	0
397	W26:SPEEDBUMPS MAY LANTANA SPESBONA STR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 716	0	0	0	0
398	W26:CONTR 150M GRAVEL PATH & KERB	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	46 894	0	0	0	0
399	W27:PAVEMENT IMPROVEMENTS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 780	0	0	0	0
400	W29:UPGRADING OF STREET NAMES	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 452	0	0	0	0
401	RAMPS FOR DISABLED (SIDEWALKS)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	15 000	98 656	15 000	15 000	15 000
402	STREET NAME SIGNS (DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	135 000	140 000	45 000	50 000	50 000
403	GENERAL EQUIPMENT: DENSITY TESTER	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	30 375	0	0	0	0
404	W02:PARKING AREA MARCHAND SQUARE SHOPRIT	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	12 352	0	0	0	0
405	W02:UPGRADING OF PAVEMENTS CHURCH STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	47 141	0	0	0	0
406	W04:TAR PAVEM BERG RIVER BOULEVARD SOUTH	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	29 875	0	0	0	0
407	W04:PAVING OF ENTRANCE TO FAURE STADIUM	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	39 627	0	0	0	0
408	W04:REPLACEMENT OF DILAPIDATED PERGOLAS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	38 631	0	0	0	0
409	W06:SPEEDBUMPS IN LOBOLA AND MGUYO STRS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	14 458	0	0	0	0
410	W07:TAR PAV ST JAMES CRESCENT WHEELCHAIR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	44 909	0	0	0	0
411	W07:DALVEY STREET 45 PAVING	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	12 700	0	0	0	0
412	W10:BUS STOPS KNOOP STR BLOEKOM AVE	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	49 569	0	0	0	0
413	W10:SPEED BUMPS GANS PARYS MANNIES AREA	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	14 910	0	0	0	0
414	W10:BOLLARDS IN FRONT OF SOUP KITCHEN	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	12 316	0	0	0	0
415	W14:SPEED BUMPS IN SANTANA&BLUE MOON STR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	27 984	0	0	0	0
416	W14:CONSTR SIDE WALK DEBORAH&PASCALLI ST	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	49 182	0	0	0	0
417	W15:MAIN STR ENTRANCE(CONTIN OF PAVING)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	30 108	0	0	0	0
418	W15:COURTRAI PRIMARY UPGRADE PARK AREA	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	12 105	0	0	0	0
419	W15:MAIN STR PAVE DE POORT SMALL BRIDG	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	11 289	0	0	0	0
420	W17:BRIDGE OVER CANAL MBEKWENI & DROMMED	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	29 901	0	0	0	0
421	W17:SPEEDBUMP IN MAIN STREET DROMMEDARIS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	6 846	0	0	0	0
422	W17:ROAD SIGNS IN DROMMEDARIS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	18 981	0	0	0	0
423	W17:SPEED BUMP CORNER OF GERANIUM&BEGON	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	6 665	0	0	0	0
424	W17:STREET NAME POLES NORTHERN PAARL DAL	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	20 846	0	0	0	0
425	W18:PAVING IN VERSAILLES PENTZ STR CROSS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	93 868	0	0	0	0
426	W18:SPEED BUMPS IN YORK STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	5 940	0	0	0	0
427	W19:STREETNAMES ERECTION STR NAME POLES	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	9 498	0	0	0	0
428	W19:TAR OF PAVEMENT HOSPITAL STR NORTH	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	94 413	0	0	0	0

429	W21:TAR OF STRS: MAGNOLIA,VIVIAN,MATTHEE	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	99 443	0	0	0	0
430	W22:TAR SIDEWALK SMITH SINGEL NEW ORLEAN	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	89 743	0	0	0	0
431	W24:TAR OF PAVEMENTS WATERBOK STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	107 728	0	0	0	0
432	W25:TAR PAVEMENTS CONTINUATION PREV YEAR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	16 315	0	0	0	0
433	W25:SPEEDBUMP IN SHIRAZ STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	10 000	0	0	0	0
434	W26:SPEEDBUMPS IN MAY SPESBONA JACOB STR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	11 820	0	0	0	0
435	W26:TARRING OF SURFACE AT SOLOMONS FLATS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	97 325	0	0	0	0
436	W27:TAR PAVEMEN BOKMAKIE SWAELJIE JAN GR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	107 352	0	0	0	0
437	W31:SPEED BUMPS IN HERMON	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	13 228	0	0	0	0
438	W18:SPEED BUMPS PENZ STR 86-88	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	14 950	0	0	0	0
439	W23:TAR MACKIER STR START OLD POLICESTN	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	109 006	0	0	0	0
440	W29:PAVE PARK AREA NEXT WELLG PRIM AREA	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	16 827	0	0	0	0
441	W18: TAR OF SIDEWALK NORTHEN SIDE OF VERSAILLE STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	26 284	0	0	0	0
442	W18: EQUIPMENT PLAYPARK PENTZ SYLVESTER STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	17 249	0	0	0	0
443	W18: PURCHASE EQUIPMENT PLAY PARK NEW REST	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	8 826	0	0	0	0
444	UPGRADING OF GRAVEL TO PAVED ROADS (SARON / GOUDA)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	458 640	6 200 000	7 000 000	7 000 000	7 000 000
445	REFURBISH STORM WATER SYSTEMS (DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 487 721	6 000 000	7 500 000	7 500 000	7 500 000
446	UPGRADE JAN PHILLIPS MOUNTAIN DRIVE (GEOTECHNICAL REPORT INCLUDED)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 456 494	1 500 000	0	0	0
447	TRAFFIC CALMING MAIN STREET PAARL & WELLINGTON	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	434 176	350 000	240 000	0	0
448	REFURBISHMENT OF STREETS & STORMWATER DEPOT	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	5 000 000	4 000 000	4 000 000
449	RECONSTRUCTION OF STREETS (DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	4 000 000	6 000 000	6 000 000
450	TRAFFIC CALMING (DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 310 964	1 434 000	400 000	400 000	500 000
451	UPGRADE EXISTING SIDEWALKS (DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 665 651	7 500 000	600 000	600 000	850 000
452	C/O : REFURBISHMENT OF BRIDGE STRUCTURE(DRAKST	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	765 982	5 929 963	0	0	0
453	UPGRADING OF OOSBOSCH STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	1 579 119
454	RECONSTRUCTION OF CECILIA STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	5 000 000	8 000 000
455	UPGRADING OF BRB NORTH	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	15 789 474	42 105 263	28 070 175
456	JvR ACCESS IMPROVEMENTS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
457	PAVING OF PARKING AREAS (DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 000 000	500 000	500 000
458	CONSTRUCT VAN DER STEL STREET (BETWEEN ABBATOIR AND KLEIN DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	4 000 000
459	PROCLAIMED AND MAIN ROADS UPGRADES	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	20 917 008	9 376 409	10 488 068	7 605 944	7 636 932
460	UPGRADE SIDE WALKS (WARD PROJECT)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 780 805	2 500 000	2 500 000	2 700 000	2 800 000
461	VERSAILLES STREET WELLINGTON CHANNEL	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 000 000	0	0
462	DETAILED DESIGN- BRB & OOSBOSCH	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 991 228	0	0	0
463	FENCING: HUGENOTE PARKING AREA	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	130 000	0	0	0
464	REPAIR SLIP JAN PHILIPS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 500 000	1 000 000	1 000 000	0
465	UPGRADING GENL HERTZOG-WELLINGTON	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 000 000	0	0	0
466	RECONSTRUCTION OF DROMMEDARIS STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 000 000	4 000 000	6 000 000	0
467	PAARL GATEWAY PROJECT (MAIN ENTRANCES)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 500 000	2 500 000	0	0
468	CONSTRUCTION OF STOKERY ROAD, WELLINGTON (Transport)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	13 478 070	8 070 175	0	0	0
469	DETAILED DESIGN- BRB & OOSBOSCH	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 263 158	0	0	0
470	REFURBISH STORM WATER SYSTEMS DRAKENSTYN	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	263 484	0	0	0	0
471	CONSTRUCTION OF STOKERY ROAD WELLINGTON	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	4 487 876	0	0	0	0
472	NEW ABLUTIONS: TAXI HOLDING	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	250 000	0	0	0
473	PHASE 2 IMPOUND FACILITY	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 649 123	0	0	0
474	C/O : UPGRADE EXISTING SIDEWALKS(DRAKENSTEIN)	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 904 914	0	0	0
475	C/O : UPGRADE JAN PHILLIPS MNT DRIVE(GEOTECH R	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	44 211	0	0	0
476	W/P:25 LUPINE STR: WINKEL SE PARKERING -	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	20 000	0	0	0
477	W/P:25 LANTANA HOF: TEERBLAD - REHABILIT	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	20 000	0	0	0
478	W/P:29 SIDEWALKS IN SPIN STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	15 000	0	0	0
479	W/P:30 VOETGANGER BRUG IN MINNAAR STR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	60 000	0	0	0
480	W/P:25 INGANGE VAN MAGNOLIA EN NEDERBURG	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	20 000	0	0	0
481	W/P:4 TEER VAN SYPAADJIES IN WYK 4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	50 000	0	0	0
482	W/P:4 STRAATNAME: VERVANG RANDSTEEN MET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000	0	0	0
483	W/P:7 TAR OF STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	40 000	0	0	0
484	W/P:8 SPEED BUMPS /LAVUMA (C)/ ENTABENI	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	30 000	0	0	0
485	W/P:10 SPEEDBUMPS AT PARAKEET & VUURPYLS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000	0	0	0
486	W/P:11 STREET NAMES ON POLE AND SAND CUR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	25 000	0	0	0
487	W/P:12 SPEEDBUMPS MUYENDA /MAILULE STREE	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	15 000	0	0	0
488	W/P:13 UPGRADING OF BRIDGE AT KOOR STREE	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	40 000	0	0	0
489	W/P:15 FLAMBEAU N/ VERDUN STR VERHOOGTE	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	45 000	0	0	0
490	W/P:15 PINE STRAAT SYPAADJIE N TEER	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	40 000	0	0	0
491	W/P:15 TABAK STRAAT - SYPAADJIE TREINSPO	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	35 000	0	0	0
492	W/P:17 STREET NAMES AT MONTE CHRISTO	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	20 000	0	0	0
493	W/P:17 PAVEMENT AT DOREEN- AND RETIEF ST	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	25 000	0	0	0
494	W/P:19 INSTALLATION OF NEW STREET NAME C	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000	0	0	0
495	W/P:19 INSTALLATION OF SPEED BUMP IN HOS	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	65 000	0	0	0
496	W/P:19 PAVEMENT IN HOSPITAL STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	20 000	0	0	0
497	W/P:19 PAVEMENT IN BERGPYPIE/ KEURTJIE S	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	25 000	0	0	0
498	W/P:20 PAAIE SYPAADJIES STRAATNAAM BOR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	70 000	0	0	0
499	W/P:21 TEER VAN MAGNOLIA SYPAADJIE	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	60 000	0	0	0
500	W/P:22 LAY OUT OF PAVEMENT WITH STONES -	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	81 500	0	0	0
501	W/P:22 CLOSING PASSAGE - ROOIELS 12 /NEW	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 000	0	0	0

502 W/P:23 TARRING OF MACKIER STREET AND JA	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	120 000	0	0	0
503 W/P:25 SPOEDWALLE: MAGNOLIA STR. (BY BRO	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 500	0	0	0
504 W/P:25 TEER VAN SYPAADJIES: DISA/MAGNOLI	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	22 500	0	0	0
505 W/P:26 TARRING OF SURFACE AT SOLOMON - &	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	80 000	0	0	0
506 W/P:27 TAR OF PAVEMENTS AT IDENTIFIED AR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	120 000	0	0	0
507 W/P:18 TAR SIDEWALK BREEDTSTREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000	0	0	0
508 W/P:2 TARRING PAVEMENTS - CHURCH STREET	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	80 000	0	0	0
509 W/P:18 SPOEDHOBBEL IN PENTZSTRAAT BY SWE	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 500	0	0	0
510 W/P:18 TEER SYPAADJIE HOSPITAALSTRAAT N	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	25 000	0	0	0
511 W/P:18 SPOEDHOBBELS IN LOMBAARDSTRAAT	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	15 000	0	0	0
512 W/P:18 SPOEDHOBBEL IN HOOFSTRAAT NABY TR	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	15 000	0	0	0
513 W/P:18 SPIEËL OP HOEK VAN RAILWAY / HOOF	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 000	0	0	0
514 C/O : CONSTRUCTION OF STOKERY ROAD WELLI	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 534 500	0	0	0
515 STREET LIGHTING: UNATHI,THEMBANI, DROMMEDARIS	N	Infrastructure - Electricity	Street Lighting	0	0	100 000	50 000	0	0
516 SPORTGRONDE BELIGTING	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	688 560	733 020	780 900	500 000
517 STREET LIGHTING: DRAKENSTEIN	N	Infrastructure - Electricity	Street Lighting	0	0	593 000	685 000	292 000	311 000
518 PUBLIC LIGHTING REPLACEMENTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	416 305	350 000	500 000	600 000	3 733 362
519 FESTIVE LIGHTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	348 429	0	0	0	0
520 OFFICE FURNITURE & EQUIPMENT (CONTROL ROOM DESK AND CABINETS FOR IT TELEMETRY EQUIPMENT)	N	Infrastructure - Electricity	Transmission & Reticulation	0	99 192	0	0	0	0
521 BUILDINGS: AIRCONDITIONERS	N	Other Assets	Furniture and other office equipment	0	0	300 000	0	0	0
522 CABLE AND FAULT TESTING EQUIPMENT	N	Other Assets	Plant & equipment	0	0	1 500 000	0	0	0
523 COMMUNICATION SYSTEMS	N	Other Assets	Plant & equipment	0	0	300 000	0	0	0
524 COMMUNICATION CABLE (WELLINGTON TO PAARL)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	500 000	0	0
525 RADIO EQUIPMENT: RADIOS (Whole Municipality)	N	Other Assets	Plant & equipment	0	95 703	500 000	400 000	400 000	400 000
526 FESTIVE LIGHTS (DRAKENSTEIN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	550 000	600 000	700 000	1 000 000
527 ELECTRIFICATION: HOUSING PROJECTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	525 630	2 257 193	1 380 000	1 380 000	1 380 000
528 NETWORK UPGRADING: HV & MV	N	Infrastructure - Electricity	Transmission & Reticulation	0	2 667 764	3 000 000	1 578 360	6 821 640	5 000 000
529 MEASUREMENT AND REPORTING SYSTEM	N	Infrastructure - Electricity	Transmission & Reticulation	0	153 596	0	0	0	0
530 PUBLIC LIGHTING EXTENSIONS	N	Infrastructure - Electricity	Transmission & Reticulation	0	5 207	0	0	0	0
531 PROTECTION UPGRADING	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	472 446	210 000	220 000	230 000
532 NETWORK UPGRADING: LV	N	Infrastructure - Electricity	Transmission & Reticulation	0	603 143	840 000	0	2 125 000	1 165 000
533 ELECTRIFICATION INFRASTRUCTURE: HOUSING PROJECTS - Bulk Infrastructure: Dalweiding 20MVA TRF. plus s	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 000 000	895 000	0	0
534 FENCING GROENHEUWEL SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	400 000	0	0	0
535 FENCING VLAKKELAND SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 000 000	0	0	0
536 FENCING PARYS SUBSTATION COMPLEX	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 000 000	0	0	0
537 SUPPLY AND INSTALL 11KV S/GEAR AT GREENFIELDS AND VLAKKELAND SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 616 132	1 500 000	0	0
538 FENCING PALMIET SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 000 000	0	0	0
539 SWITCHGEAR AT DALWEIDING TO COMMISSION 11kV TO EDISON SS	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 951 588	0	0	0
540 HIGH VOLTAGE - REPLACING 1 Power Transformer (Double Wind)\15MVA\66\11kV	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	4 251 746	0	0	0
541 MEDIUM VOLTAGE - REPLACING 2 MINI SUB-STATIONS 11KV (WITHOUT RMU)/ 100KVA AT Lantana Str.157 AND Mag	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	288 000	0	0	0
542 MV Substation - Replacing 11 kV Switchgear (Single Bus Bar)\630A AT MBEKWENI SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	510 210	0	0	0
543 Medium Voltage - REPLACE 98 Pole Mounted Transformers	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	594 685	0	3 232 926	0
544 Medium Voltage - REPLACE 53 Ground Mounted TransformerS\11kV\300kVA	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 000 000	2 365 000	3 339 075	3 522 725
545 DALWEIDING CCTV SECURITY	N	Community	Security and policing	0	0	60 000	0	0	0
546 SUID END CCTV SECURITY	N	Community	Security and policing	0	0	60 000	0	0	0
547 DWARSRIVIER CCTV SECURITY	N	Community	Security and policing	0	0	60 000	0	0	0
548 PARYS CCTV SECURITY	N	Community	Security and policing	0	0	80 000	0	0	0
549 VLAKKELAND CCTV SECURITY	N	Community	Security and policing	0	0	60 000	0	0	0
550 BUILDINGS: MAINTENANCE STORE ROOMS AT MBEKWENI SUB AND WELLINGTON MAIN SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	460 000	0	0	0
551 STREET LIGHTING: DRAKENSTEIN (MIG)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	877 193
552 ELECTRIFICATION: HOUSING PROJECTS (INEP)	N	Infrastructure - Electricity	Transmission & Reticulation	0	2 185 279	3 508 772	4 385 965	3 508 772	3 508 772
553 STREET LIGHTING: BO DAL ROAD EXT (MIG)	N	Infrastructure - Electricity	Street Lighting	0	0	429 503	0	0	0
554 C/O : ELECTRIFICATION : HOUSING PROJECTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	852 672	1 057 900	0	0	0
555 NETWORK UPGRADING : H/V & MV (BACKLOGS)	N	Infrastructure - Electricity	Transmission & Reticulation	0	521 101	0	0	0	0
556 PUBLIC LIGHTING EXTENSIONS	N	Infrastructure - Electricity	Transmission & Reticulation	0	115 954	0	0	0	0
557 C/O : ENERGY EFFICIENT & DEMAND SIDE GRANT	N	Infrastructure - Electricity	Transmission & Reticulation	0	542 432	13 422	0	0	0
558 C/O : ELECTRIFICATION HOUSING PROJECTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	71 179	0	0	0
559 C/O : ELECTRIFICATION HOUSING PROJECTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	2 507 692	0	0	0	0
560 FENCING SLOT SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 000 000	0	0
561 FENCING TABAK SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	300 000	0
562 FENCING KLEIN NEDERBURG SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	300 000	0	0
563 FENCING SUID END SUBSTATION	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	500 000	0	0
564 FENCING FRATER STREET SS	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	450 000	0	0
565 FENCING DAL JOSAFAT	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	500 000	0	0
566 FENCING DAL WES	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	450 000	0	0
567 Medium Voltage - REPLACE 25 Ring Main Units	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	2 055 000	1 113 025	1 174 241
568 PAARL MALL 66/11 HV SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	7 500 000	15 442 350
569 PAARL MALL 66/11 HV SUB	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	7 500 000	15 442 350
570 REPLACE 15 MVA TRF WITH 4X20 MVA TRF DALWEIDING S/S	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	7 000 000	0	0

571	KLIPRUG SUBSTATION 132/11KV NEW AND COMMITTED BY DEVELOPER	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	36 946 092	0	0
572	KLIPRUG SUBSTATION 132/11KV NEW AND COMMITTED BY DEVELOPER	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	9 236 523	0	0
573	REPLACING NOORDER PAARL 11KV NETWORK	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	8 000 000
574	STREET LIGHTING: STREETLIGHT CONTROL (JAN VAN RIEBEECK ROAD REPLACE WITH LED's)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	800 000	0	0
575	C/O : PUBLIC LIGHTING REPLACEMENTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	118 373	0	0	0
576	C/O : W14:STRLIGHT SANTANA BLUE MOON ALEXIA ST	N	Infrastructure - Electricity	Street Lighting	0	0	10 894	0	0	0
577	C/O : W16:REPLACE FLOODLIGHTS IN NIMBI NQAB ST	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	4 113	0	0	0
578	C/O : ELECTRIFICATION : HOUSING PROJECTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	293 974	0	0	0
579	C/O : ELECTRIFICATION:HOUSING PROJECTS(INEP)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	508 135	0	0	0
580	C/O : NETWORK UPGRADING :L/V	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	63 577	0	0	0
581	C/O : NETWORK UPGRADING :H/V & MV	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	36 890	0	0	0
582	C/O : PROTECTION UPGRADING	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	187 935	0	0	0
583	DENNIS ST LAAGSPANNING	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 500 000	0	0
584	UPGRADE BRB ELECTRICAL SERVICES	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 600 000	0	0
585	OUDE PONT SUBSTASIE MOET RINGE VOLTOOI (IN VOORBEREIDING VIR WTE)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	5 000 000	0	0
586	PENTZ SUBSTASIE MOET RINGE VOLTOOI (RETIKILASIE VAN NYWERHEIDS GEBIED EN NUWE RIOOL POMPSTASIE)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	6 000 000	0	0
587	BAINSTRAAT SUBSTASIE MOET RINGE VOLTOOI	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	5 500 000	0
588	BLOUVLEI SUBSTASIE MOET RINGE VOLTOOI	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	4 000 000	0
589	NEWTON SUBSTASIE MOET RINGE VOLTOOI	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	3 000 000	0	0
590	ONVERWAGCHT RING VOLTOOI	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	2 600 000	0
591	VOLTOOIING VAN BLOEKOMLAAN PROJEK, NL. GANS, PATRYS,KANARIE,VINKSTRATE EN BLOEKOMLAAN	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	2 500 000	0
592	STREET LIGHTING: HERMON	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	185 349	0	0
593	STREET LIGHTING: HERMON (MIG)	N	Infrastructure - Electricity	Street Lighting	0	0	211 119	0	0	0
594	STREET LIGHTING: GOUDA	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	447 957	0	0
595	STREET LIGHTING: GOUDA (MIG)	N	Infrastructure - Electricity	Street Lighting	0	0	237 979	0	0	0
596	PUBLIC LIGHTING EXTENSIONS	N	Infrastructure - Electricity	Transmission & Reticulation	0	187 110	350 000	400 000	600 000	700 000
597	SMART METERING SOFTWARE	N	Infrastructure - Electricity	Transmission & Reticulation	0	828 975	0	0	0	0
598	REGULATORY COMPLIANCE (SMART METERING)	N	Infrastructure - Electricity	Transmission & Reticulation	0	1 802 895	3 000 000	3 000 000	3 000 000	3 000 000
599	TENNIS COURTS AMBAGSVALLEI ST FLOODLIGHTS	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 000 000	1 080 000
600	NETWORK EXTENTIONS: LV	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	220 000	250 000	0	300 000
601	N1 SUBSTATION 132/66/11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	877 193	0	5 698 702	5 698 702	2 849 351
602	N1 SUBSTATION 132/66/11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	22 794 808	22 794 808	11 397 404
603	UPGRADE SUID END SUBSTATION 66/11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	239 302	0	3 750 000	0	0
604	UPGRADE SUID END SUBSTATION 66/11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	10 000 000	11 250 000	0	0
605	NEW EDISON SUB SUPPLY 11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	3 367 012	0	0
606	UPGRADE DERDELAAN SUBSTATION 11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	2 160 000	0	0
607	UPGRADE BERG & DAL SUBSTATION 11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 510 000	0	0
608	NEW PAARL MALL SUBSTATION 66/11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	394 590	0	0	0	0
609	NETWORK EXTENSION: H/V AND M/V	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 500 000	0	5 500 000	3 000 000
610	FENCING KLOOF ST PALASIDE	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	840 000	0	0	0
611	FENCING NEWTON - BETE FENCE	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	952 000	0	0	0
612	FENCING CUMMING - BETE FENCE	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	840 000	0	0	0
613	FENCING BERG ST PALASIDE	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	266 000	0	0	0
614	HOSPITAAL ST LAAGSPANNINGLYNE PALE VAL OM	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 500 000	0	0	0
615	DORISRYLAAN HS KABEL MOET VERVANG WORD, TANS OP SPUR	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 000 000	0	0	0
616	CHARON ST HS KABEL MOET VERVANG WORD, TANS OP SPUR	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 200 000	0	0	0
617	STREET LIGHTING: BERGRIVER SCHOOL WELLINGTON	N	Infrastructure - Electricity	Street Lighting	0	0	440 000	0	0	0
618	STREET LIGHTING: ADDY STREET, WELLINGTON (MIG)	N	Infrastructure - Electricity	Street Lighting	0	0	0	367 692	0	0
619	STREET LIGHTING: PERDESKOENPAD, WELLINGTON (MIG)	N	Infrastructure - Electricity	Street Lighting	0	0	0	314 662	0	0
620	STREET LIGHTING: KEERWEEDER PAD PAARL (MIG)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	385 395	0
621	STREET LIGHTING: BO DAL ROAD EXTENTIONS (MIG)	N	Infrastructure - Electricity	Transmission & Reticulation	0	383 111	0	0	0	0
622	REGULATORY COMPLIANCE (SMART METERING)	N	Infrastructure - Electricity	Transmission & Reticulation	0	1 219 680	0	0	0	0
623	C/O : REGULATORY COMPLIANCE	N	Infrastructure - Electricity	Transmission & Reticulation	0	277 200	332 640	0	0	0
624	C/O : PUBLIC LIGHTNING EXTENSION	N	Infrastructure - Electricity	Street Lighting	0	0	20 000	0	0	0
625	C/O : REGULATORY COMPLIANCE (SMART METERING)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	861 630	0	0	0
626	W/P:1 BELIGTING OP DIE SUIDER AGTER PAAR	N	Infrastructure - Electricity	Street Lighting	0	0	60 000	0	0	0
627	W/P:6 STREET LIGHTS IN PHOLANI / MAWELA	N	Infrastructure - Electricity	Street Lighting	0	0	50 000	0	0	0
628	W/P:14 SECURITY LIGHT AT JOE WILLIAMS IN	N	Infrastructure - Electricity	Street Lighting	0	0	40 000	0	0	0
629	W/P:16 LIGHTS IN MOONLIGHT STREET	N	Infrastructure - Electricity	Street Lighting	0	0	20 000	0	0	0
630	W/P:17 STREET LIGHTS AT PETER STREET PAR	N	Infrastructure - Electricity	Street Lighting	0	0	20 000	0	0	0
631	W/P:18 SEKURITEIT: GROOT EN HOË LIG BY P	N	Infrastructure - Electricity	Street Lighting	0	0	12 000	0	0	0
632	C/O : UPGRADE SUID END SUBSTATION 66/11KV(M/P)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	10 658 251	0	0	0
633	C/O : NEW PAARL MALL SUBSTATION 66/11kV (MASTERPLAN)	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	105 410	0	0	0
634	TRANSFORMER OIL CATCHMENT AREAS AT 66Kv SUBSTATIONS (PARYS,PALMIET,DALWEIDING,SUID-END) ENVIROMENTA	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	2 000 000	0	0

635	C/O : BASIC SERVICE INFRASTR SIYAHLALA HOUSING	N	Infrastructure - Other	Other Infrastructure	0	997 745	1 644 388	0	0	0
636	BUILDINGS: OFFICE EXTENTIONS	N	Other Assets	Other Buildings	0	0	250 000	0	0	0
637	VEHICLES & EQUIPMENT: SMALL PLANT REPLACEMENTS	N	Other Assets	Plant & equipment	0	0	425 000	400 000	375 000	425 000
638	VEHICLE AND PLANT REFURBISHMENT	N	Other Assets	Plant & equipment	0	741 439	787 500	825 000	865 000	910 000
639	VEHICLES & EQUIPMENT: ADDITIONAL	N	Other Assets	General vehicles	0	0	0	0	3 567 530	6 320 000
640	MAIN GATE:WORKSHOP PAARL	N	Other Assets	Plant & equipment	0	0	35 000	0	0	0
641	VEHICLES & EQUIPMENT: ADDITIONAL	N	Other Assets	General vehicles	0	5 198 826	0	0	0	0
642	ICT EQUIPMENT: FUEL MANAGEMENT (AFS)	N	Other Assets	Plant & equipment	0	0	450 000	150 000	150 000	175 000
643	ICT EQUIPMENT: FLEET MANAGEMENT (TRACKING)	N	Other Assets	Computers - hardware/equipment	0	0	60 000	120 000	150 000	90 000
644	FIMS: MAXIMO	N	Other Assets	Other Assets: Other	0	0	300 000	0	0	0
645	FOUR POST LIFTS x3	N	Other Assets	Plant & equipment	0	0	170 000	0	0	0
646	VEHICLES & EQUIPMENT: REPLACEMENTS	N	Other Assets	General vehicles	0	0	7 383 461	0	0	0
647	VEHICLES & EQUIPMENT: REPLACEMENTS	N	Other Assets	General vehicles	0	742 642	0	0	0	0
648	C/O : MUNICIPAL FLEET:ADDITIONAL	N	Other Assets	General vehicles	0	8 834 257	1 991 392	0	0	0
649	C/O : VEHICLES & EQUIPMENT : ADDITIONAL	N	Other Assets	General vehicles	0	0	7 455 527	0	0	0
650	C/O : VEHICLES & EQUIPMENT: ADDITIONAL	N	Other Assets	General vehicles	0	0	1 556 265	0	0	0
651	W/P:1 BUSHALTE SIMONDIUM	N	Other Assets	Other Assets: Other	0	0	60 000	0	0	0
652	W/P:6 INFRASTRUCTURE UPGRADES LUKHANYO C	N	Other Assets	Other Assets: Other	0	0	20 000	0	0	0
653	W/P:9 P-BLOCK PARKS - BOBWIRE AND NETBAL	N	Other Assets	Other Assets: Other	0	0	120 000	0	0	0
654	W/P:10 FENCING AT PARK - TARENTAAL	N	Other Assets	Other Assets: Other	0	0	20 000	0	0	0
655	W/P:10 FENCING AT PARK - CAVERNELIS	N	Other Assets	Other Assets: Other	0	0	20 000	0	0	0
656	W/P:10 FENCING AT GANS STREET	N	Other Assets	Other Assets: Other	0	0	20 000	0	0	0
657	W/P:14 JOE WILLIAMS (CONNECTING) FENCE	N	Other Assets	Other Assets: Other	0	0	80 000	0	0	0
658	W/P:18 PALISSADE HEINING BOKANT VAN LOMB	N	Other Assets	Other Assets: Other	0	0	27 000	0	0	0
659	W/P:25 NEDERBURG HOOGTE: GLYBAAN EN TOE	N	Other Assets	Other Assets: Other	0	0	30 000	0	0	0
660	W/P:29 STUCKI HALL: HERITAGE PROJECT - R	N	Other Assets	Other Assets: Other	0	0	15 000	0	0	0
661	W/P:30 OPRIGTING VAN STRUKTUUR BUITE DIE	N	Other Assets	Other Assets: Other	0	0	50 000	0	0	0
662	W/P:30 BRICK ON EDGE (VOOR BOSMAN TUIN)	N	Other Assets	Other Assets: Other	0	0	10 000	0	0	0
663	W/P:31 OPRIG GOUDA BUSHALTE OORKANT GEME	N	Other Assets	Other Assets: Other	0	0	14 000	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Western Cape: Stellenbosch(WC024) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Cemeteries Beautification Of Open Spaces In Graveyards	535450281	Green	Y	Community	Cemeteries		300 000	0	0	150 000	0	0
2	Cemeteries: Purchase Of Specialised Equipment	535450321	Good	Y	Other Assets	Plant & equipment		110 000	0	0	70 000	20 000	20 000
3	Cemetery Fencing	5/3545/0291	Safes	Y	Other Assets	Other		400 000	0	0	0	0	300 000
4	Cemetery Road Structure	535450211	Digni	Y	Community	Cemeteries		700 000	0	0	0	0	300 000
5	Extension Of Cemetery Infrastructure	5/3545/0301	Digni	Y	Infrastructure - Other	Cemeteries		500 000	0	0	300 000	100 000	100 000
6	Events & Fleet: Furniture Tools And Equipment	557100961	Good	Y	Other Assets	Furniture and other office equipment		150 000	0	0	50 000	50 000	50 000
7	Events & Fleet: Vehicle	557100981	Prefe	Y	Other Assets	General vehicles		180 000	0	0	0	0	180 000
8	Furniture Tools And Equipment	5/5120/0641	Good	Y	Other Assets	Furniture and other office equipment		250 000	0	0	250 000	0	0
9	Rapid Response Vehicle	NEW	Safes	Y	Other Assets	General vehicles		800 000	0	0	1 600 000	0	0
10	Replacement Of Extention Ladders	551200751	Safes	Y	Other Assets	Plant & equipment		500 000	0	0	250 000	250 000	0
11	Rescue Equipment	5/5120/0681	Good	Y	Other Assets	Plant & equipment		300 000	0	0	100 000	100 000	100 000
12	Rescue Vehicle	NEW	Safes	Y	Other Assets	Specialised vehicles - Fire		800 000	0	0	0	0	800 000
13	Safeguarding Of Premises	5/5120/0691	Safes	Y	Other Assets	Security and policing		300 000	0	0	100 000	100 000	100 000
14	Upgrading Of Swimming Pool	5/5120/0721	Safes	Y	Community	Swimming pools		200 000	0	0	100 000	100 000	0
15	Upgrading: Halls	557400141	Prefe	Y	Community	Community halls		650 000	0	0	850 000	0	0
16	Furniture Tools And Equipment	5/5710/0691	Good	Y	Other Assets	Furniture and other office equipment		225 000	0	0	100 000	75 000	75 000
17	Install And Upgrade CCTV Cameras In WC024	5/5111/0331	Safes	Y	Community	Security and policing		1 500 000	0	0	500 000	500 000	500 000
18	Install Computerized Access Security Systems And CCTV Cameras At Municipal Buildings In The Greater	5/5710/0401	Safes	Y	Community	Security and policing		900 000	0	0	200 000	300 000	300 000
19	Law Enforcement Tools And Equipment	5/5710/0491	Good	Y	Other Assets	Plant & equipment		225 000	0	0	75 000	75 000	75 000
20	Law Enforcement: Vehicle Fleet	557100971	Safes	Y	Other Assets	General vehicles		500 000	0	0	0	500 000	500 000
21	Mobile Communication Equipment	557100571	Good	Y	Other Assets	Plant & equipment		250 000	0	0	250 000	0	0
22	Off Road Patrol Vehicles	557100981	Safes	Y	Other Assets	General vehicles		250 000	0	0	250 000	0	0
23	Pound Upgrade	557100951	Safes	Y	Other Assets	Other		75 000	0	0	75 000	0	0
24	Security Upgrades	557100941	Safes	Y	Other Assets	Security and policing		600 000	0	0	150 000	200 000	200 000
25	Upgrade Of Law Enforcement Offices Hoffman Street	NEW	Safes	Y	Other Assets	Buildings		600 000	0	0	155 000	0	0
26	Vehicle For Impoundment Of Animals(4X4)	5/5710/0851	Safes	Y	Other Assets	General vehicles		400 000	0	0	150 000	0	0
27	Ward 10: Safety Kiosk		Safes	Y	Community	Security and policing		80 000	0	0	80 000	0	0
28	Ward 11: Safety Cameras		Safes	Y	Community	Security and policing		180 000	0	0	180 000	0	0
29	Ward 13: CCTV Cameras		Safes	Y	Community	Security and policing		110 000	0	0	110 000	0	0
30	Ward 14: Safety		Safes	Y	Community	Security and policing		70 000	0	0	70 000	0	0
31	Ward 19: Neighboorhood Watch Equipment		Safes	Y	Community	Security and policing		50 000	0	0	50 000	0	0
32	Ward 20: Mobile Safety Unit		Safes	Y	Community	Security and policing		70 000	0	0	70 000	0	0
33	Ward 20: Safety Equipment		Safes	Y	Community	Security and policing		15 000	0	0	15 000	0	0
34	Ward 21: Community Safety Trailer		Safes	Y	Community	Security and policing		68 000	0	0	68 000	0	0
35	Ward 3: Mobile Safety Trailer/ Container: Lanquedoc		Safes	Y	Community	Security and policing		30 000	0	0	30 000	0	0
36	Cloetesville: Furniture, Tools And Equipment	537520241	Good	Y	Other Assets	Furniture and other office equipment		75 000	0	0	30 000	20 000	15 000
37	Franschhoek: Furniture Tools And Equipment	537550081	Good	Y	Other Assets	Furniture and other office equipment		240 000	0	0	80 000	80 000	60 000
38	Groendal Library: Completion Of Building	5/2235/0261	Digni	Y	Community	Libraries		2 000 000	0	0	2 000 000	0	0
39	Idas Valley: Furniture, Tools And Equipment	537510141	Digni	Y	Other Assets	Furniture and other office equipment		50 000	0	0	25 000	0	0
40	Jamestown: Book Detection System	537500321	Good	Y	Other Assets	Plant & equipment		170 000	0	0	170 000	0	0
41	Libraries: Book Detection Systems	537500331	Good	Y	Other Assets	Plant & equipment		350 000	0	0	136 000	0	0
42	Libraries: CCTV	537500341	Safes	Y	Community	Security and policing		1 200 000	0	0	0	300 000	300 000
43	Libraries: Small Capital	537500351	Digni	Y	Community	Other		50 000	0	0	50 000	0	0
44	Library Books	5/3750/0241	Digni	Y	Community	Other		421 000	0	0	136 000	140 000	145 000
45	Plein Street: Furniture, Tools And Equipment	537500281	Good	Y	Other Assets	Furniture and other office equipment		50 000	0	0	50 000	0	0
46	Pniel: Furniture, Tools And Equipment	537540141	Good	Y	Other Assets	Furniture and other office equipment		20 000	0	0	15 000	5 000	0
47	Upgrading: Cloetesville Library	537520231	Digni	Y	Community	Libraries		320 000	0	0	180 000	60 000	60 000
48	Upgrading: Franschhoek Library	537550091	Digni	Y	Community	Libraries		160 000	0	0	150 000	0	0
49	Upgrading: Idas Valley Library	537510131	Safes	Y	Community	Libraries		100 000	0	0	100 000	100 000	0
50	Upgrading: Kayamandi Library	537530111	Digni	Y	Community	Libraries		200 000	0	0	60 000	60 000	60 000
51	Upgrading: Plein Street Library	537500281	Digni	Y	Community	Libraries		50 000	0	0	50 000	0	0
52	Upgrading: Pniel Library	537540151	Digni	Y	Community	Libraries		815 000	0	0	315 000	400 000	0
53	Furniture, Tools And Equipment	533051901	Good	Y	Other Assets	Furniture and other office equipment		270 000	0	0	60 000	50 000	50 000
54	Nursery: Upgrades To Infrastructure	533150251	Green	Y	Infrastructure - Other	Other		120 000	0	0	50 000	50 000	0
55	Parks: Upgrade Of Existing Parks (Wc024)	533000431	Green	Y	Community	Parks & gardens		8 500 000	0	0	700 000	700 000	700 000
56	Purchase Of Specialised Equipment	533051891	Good	Y	Other Assets	Plant & equipment		280 000	0	0	80 000	50 000	50 000
57	Purchase Of Specialised Vehicles	533051881	Green	Y	Other Assets	General vehicles		2 150 000	0	0	0	700 000	450 000
58	Urban Greening: Beautification: Main Routes And Tourist Routes	533110521	Green	Y	Other Assets	Parks & gardens		600 000	0	0	300 000	150 000	150 000
59	Urban Greening: Furniture, Tools And Equipment	533110531	Good	Y	Other Assets	Furniture and other office equipment		180 000	0	0	100 000	50 000	30 000
60	Urban Greening: Specialised Equipment	533110511	Green	Y	Other Assets	General vehicles		700 000	0	0	350 000	0	0
61	Urban Greening: Vehicles: Nature Conservation (4X4 Bakkie)	5/3320/0111	Green	Y	Other Assets	General vehicles		400 000	0	0	400 000	0	0
62	Ward 1: Upgrading of play grounds: Mooiwater		Digni	Y	Community	Parks & gardens		50 000	0	0	50 000	0	0
63	Ward 10: Outdoor Gym		Digni	Y	Community	Recreational facilities		40 000	0	0	40 000	0	0
64	Ward 17: Upgrading of Parks		Digni	Y	Community	Parks & gardens		45 000	0	0	45 000	0	0
65	Ward 17:Upgrading of Parks		Digni	Y	Community	Parks & gardens		65 000	0	0	65 000	0	0
66	Ward 18: Upgrading of Parks		Digni	Y	Community	Parks & gardens		40 000	0	0	40 000	0	0
67	Ward 4: Upgrading of Parks		Digni	Y	Community	Parks & gardens		90 000	0	0	90 000	0	0
68	Ward 5: Upgrading of Parks		Digni	Y	Community	Parks & gardens		100 000	0	0	100 000	0	0
69	Ward 16: Establishment of new park		Digni	Y	Community	Parks & gardens		35 000	0	0	35 000	0	0
70	Borehole: Rural Sportsgrounds	5/3340/0631	Digni	Y	Community	Other		700 000	0	0	300 000	300 000	0
71	Construction Of Soccer Field: Langrug	533400761	Digni	Y	Community	Sportsfields & stadia		1 500 000	0	0	0	0	500 000
72	Fencing Of Netball Courts	5/3349/0211	Digni	Y	Community	Other		350 000	0	0	200 000	0	0
73	Install Prepaid Metersat Sports Facilities	5/3340/0591	Digni	Y	Community	Other		200 000	0	0	100 000	0	0
74	Multi-Purpose Centre: Sports	5/3340/0741	Digni	Y	Community	Sportsfields & stadia		100 000	0	0	60 000	0	0
75	Purchase Canopy	5/3340/0661	Digni	Y	Other Assets	General vehicles		50 000	0	0	0	0	50 000
76	Ramp :Cloetesville	533400771	Digni	Y	Other Assets	Other		500 000	0	0	100 000	0	0

77	Recreational Equipment Sport	5/3340/0641	Digni	Y	Other Assets	Plant & equipment	200 000	0	0	80 000	100 000	0
78	Re-Surface Of Netball/Tennis Courts	5/3340/0671	Digni	Y	Community	Sportsfields & stadia	600 000	0	0	400 000	200 000	0
79	Sight Screens/Pitch Covers Sports Grounds	5/3340/0691	Digni	Y	Community	Sportsfields & stadia	300 000	0	0	0	150 000	150 000
80	Sport: Community Services Special Equipment	5/3300/0611	Digni	Y	Other Assets	Plant & equipment	300 000	0	0	150 000	150 000	0
81	Upgrade Ablution/ Cloakrooms Facilities: Lanquedoc	5/3349/0191	Digni	Y	Other Assets	Other	850 000	0	0	500 000	350 000	0
82	Building of Clubhouse & Ablution Facilities: Lanquedoc Sports Grounds		Digni	Y	Other Assets		972 000	0	0	972 000	0	0
83	Upgrade Of Caretaker House: Jamestown & Groendal Sports	5/3350/0141	Digni	Y	Infrastructure - Other	Buildings	350 000	0	0	200 000	0	0
84	Upgrade Of Irrigation System	5/3340/0731	Digni	Y	Other Assets	Other	200 000	0	0	100 000	100 000	0
85	Upgrade Of Sport Facilities	5/3340/0751	Digni	Y	Community	Sportsfields & stadia	17 087 595	0	0	7 874 370	5 586 250	5 879 650
86	Upgrading Of Millenium Hall	5/5111/0351	Digni	Y	Infrastructure - Other	Community halls	600 000	0	0	0	0	600 000
87	Vehicle Fleet	5/3300/0611	Digni	Y	Other Assets	General vehicles	200 000	0	0	200 000	0	0
88	Water Play Park: Cloetesville Swimming Pool	5/3344/0091	Green	Y	Community	Swimming pools	700 000	0	0	0	200 000	0
89	Ward 15: Upgrading of Sports Facilities		Digni	Y	Community	Street Lighting	60 000	0	0	60 000	0	0
90	Ward 16:Upgrading of Sports Facilities		Digni	Y	Community	Transmission & Reticulation	85 000	0	0	85 000	0	0
91	Ward 2: Upgrading of Sports Facilities		Digni	Y	Community	Sportsfields & stadia	120 000	0	0	120 000	0	0
92	Ward 21: Upgrading of Sports Facilities		Digni	Y	Community	Sportsfields & stadia	52 000	0	0	52 000	0	0
93	Ward 3: Upgrading of Sports Facilities		Digni	Y	Community	Sportsfields & stadia	90 000	0	0	90 000	0	0
94	Ward 5: Upgrading of Sports Facilities		Digni	Y	Community		30 000	0	0	30 000	0	0
95	Ward 20: Golden Games Resources		Digni	Y	Community		15 000	0	0	15 000	0	0
96	Alcohol Screeners	5/5140/0291	Safes	Y	Other Assets	Plant & equipment	90 000	0	0	30 000	30 000	30 000
97	Furniture, Tools & Equipment	5/5140/0091	Good	Y	Other Assets	Furniture and other office equipment	360 000	0	0	120 000	120 000	120 000
98	Mobile Radios	5/5140/0271	Safes	Y	Other Assets	Plant & equipment	300 000	0	0	100 000	0	100 000
99	New Learner'S Class	5/5140/0281	Safes	Y	Infrastructure - Other	Buildings	500 000	0	0	0	500 000	0
100	Replacement Of Patrol Vehicles	5/5140/0171	Safes	Y	Other Assets	General vehicles	2 000 000	0	0	400 000	500 000	600 000
101	Upgrading Drivers License Testing Centre	5/5140/0191	Safes	Y	Infrastructure - Other	Buildings	380 000	0	0	80 000	300 000	0
102	Upgrading Existing Garden At Traffic Department	5/5140/0141	Green	Y	Other Assets	Parks & gardens	200 000	0	0	0	100 000	50 000
103	Upgrading Staff Parking Area	5/5140/0221	Good	Y	Other Assets	Other	200 000	0	0	0	200 000	0
104	Upgrading Traffic Building	5/5140/0241	Digni	Y	Infrastructure - Other	Buildings	350 000	0	0	0	0	350 000
105	Upgrading Traffic Parking Area (Official Public Parking Area)	5/5140/0201	Good	Y	Other Assets	Other	470 000	0	0	0	400 000	0
107	Update of Engineering Infrastructure GIS Data	5/6600/0561	Good	Y	Other Assets	Other	15 000 000	0	0	300 000	300 000	400 000
108	Scanning and georeferencing of As-Built plans	5/6600/0541	Good	Y	Other Assets	Other	15 000 000	0	0	200 000	500 000	300 000
109	Furniture, Tools & Equipment	5/660080531	Good	Y	Other Assets	Furniture and other office equipment	15 000 000	0	0	75 000	75 000	75 000
110	Ad-Hoc Provision Of Streetlighting	544003241	Digni	Y	Other Assets	Street Lighting	300 000	0	0	100 000	100 000	100 000
111	Automatic Meter Reader	544003631	Good	Y	Other Assets	Plant & equipment	1 050 000	0	0	350 000	350 000	350 000
112	Beltana Depot	NEW	Digni	Y	Other Assets	Other	500 000	0	0	500 000	0	0
113	Blake - Switchgear	544004141	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	2 000 000	0	0	2 000 000	0	0
114	Braak - Switchgear (11Kv)	544003821	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	3 000 000	0	0	3 000 000	0	0
115	Buildings & Facilities Electrical Supply - Stb	544003181	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	600 000	0	0	300 000	300 000	0
116	Construction And Maintenance Of Municipal Facilities - Franschhoek	544003871	Digni	Y	Infrastructure - Other	Other	1 500 000	0	0	1 000 000	500 000	0
117	Dalsig Switchgear	544004151	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	2 000 000	0	0	2 000 000	0	0
118	Dsm Geyser Control	544004201	Digni	Y	Other Assets	Other	2 000 000	0	0	500 000	750 000	750 000
119	Energy Balancing Between Metering And Mini-Subs	544003601	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	700 000	0	0	200 000	250 000	250 000
120	Energy Efficiency And Demand Side Management	544004111	Digni	Y	Other Assets	Other	20 000 000	0	0	8 000 000	10 000 000	5 000 000
121	Franschhoek - Cable Network	544003981	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	1 800 000	0	0	500 000	600 000	700 000
122	General System Improvements - Franschhoek	544003991	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	3 400 000	0	0	1 000 000	1 200 000	1 200 000
123	General Systems Improvements - Stellenbosch	544003261	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	9 700 000	0	0	2 000 000	3 200 000	3 500 000
124	General Systems Improvements - Stellenbosch	544003261	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 000 000	0	0
125	Infrastructure Improvement	544003941	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	5 500 000	0	0	2 000 000	1 500 000	2 000 000
126	Integrated National Electrification Programme	544003851	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	11 000 000	0	0	5 000 000	4 000 000	7 000 000
127	Isolators	544003391	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	1 200 000	0	0	400 000	400 000	400 000
128	Markotter - 66/11Kv, 7.5Mva Transfrs	544003831	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	2 000 000	0	0	2 000 000	0	0
129	Meter Panels	544003611	Prefe	Y	Other Assets	Other	1 050 000	0	0	350 000	350 000	350 000
130	Network Cable Replace 11 Kv	544003541	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	3 000 000	0	0	0	3 000 000	0
131	Network Cable Replace 11 Kv	544003541	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	5 500 000	0	0	0	2 500 000	3 000 000
132	Paradyskloof & Surrounding Area- Switchgear (11Kv)	544004091	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	4 000 000	0	0	0	4 000 000	0
133	Electricity Network	NEW	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	10 300 000	0	0	10 300 000	0	0
134	Replace Busbars 66 Kv	544004181	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	1 000 000	0	0	500 000	500 000	0
135	Replace Control Panels 66 Kv	544004171	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	1 500 000	0	0	500 000	500 000	500 000
136	Replace Ineffective Meters & Energy Balance Of Minisubs	544004011	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	1 150 000	0	0	350 000	400 000	400 000
137	Replace Switchgear - Franschhoek	544004001	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	3 000 000	0	0	1 000 000	1 000 000	1 000 000
138	Replace Switchgear 66 Kv	544004161	Digni	Y	Infrastructure - Electricity	Transmission & Reticulation	1 500 000	0	0	500 000	500 000	500 000
139	Small Capital: Fte Electrical Engineering Services	544003191	Good	Y	Other Assets	Furniture and other office equipment	520 000	0	0	140 000	180 000	200 000
140	Smart Grid	544003741	Digni	Y	Other Assets	Other	150 000	0	0	50 000	50 000	50 000
141	Streetlighting: Kylemore Entrance	544003901	Digni	Y	Infrastructure - Electricity	Street Lighting	750 000	0	0	750 000	0	0
142	Streetlighting: Wemmershoek	544003911	Digni	Y	Infrastructure - Electricity	Street Lighting	1 000 000	0	0	0	1 000 000	0
143	Streetlighting: Wemmershoek Intersection	5/4400/4210	Digni	Y	Infrastructure - Electricity	Street Lighting	1 000 000	0	0	1 000 000	0	0
144	System Control Centre & Upgrade Telemetry	544003521	Prefe	Y	Other Assets	Other	4 300 000	0	0	1 300 000	1 500 000	1 500 000
145	Vehicle Fleet	544004131	Digni	Y	Other Assets	General vehicles	3 000 000	0	0	1 000 000	1 000 000	1 000 000
146	1 Ton Bakkies (Add To Existing)	566203291	Digni	Y	Other Assets	General vehicles	500 000	0	0	0	250 000	250 000
147	Bicycle Lockup Facilities	566203221	Safes	Y	Other Assets	Other	200 000	0	0	100 000	100 000	0
148	Bus Shelters	566203301	Prefe	Y	Other Assets	Other	200 000	0	0	100 000	100 000	0
149	Construction-Vehicle Trailer	566203321	Digni	Y	Other Assets	General vehicles	300 000	0	0	300 000	0	0
150	Diggers	566203251	Digni	Y	Other Assets	General vehicles	750 000	0	0	750 000	0	0
151	Furniture, Tools And Equipment : Tr&Stw	566202971	Good	Y	Other Assets	Furniture and other office equipment	300 000	0	0	100 000	100 000	100 000
152	Jet Machine	566203271	Good	Y	Other Assets	Plant & equipment	300 000	0	0	2 900 000	0	0
153	Paradyskloof And Surrounding Areas Retention System	566203311	Good	Y	Other Assets	Plant & equipment	1 000 000	0	0	1 000 000	0	0
154	Reconstruction Of Roads - WC024	566201871	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	13 900 000	0	0	3 900 000	2 000 000	2 000 000
155	Reseal Roads - Brandwacht & Surrounding	566202861	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3 250 000	0	0	0	2 250 000	1 000 000
156	Reseal Roads - Cloetesville & Surrrounding	566202791	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3 000 000	0	0	2 000 000	0	2 000 000
157	Reseal Roads - Die Boord & Surrounding	566202881	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3 250 000	0	0	0	2 250 000	1 000 000

158	Reseal Roads - Groendal & Surrounding	566202871	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3 750 000	0	0	0	0	1 000 000
159	Reseal Roads - Idasvalley & Surrounding	566202811	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	2 500 000	0	0	1 500 000	2 750 000	2 000 000
160	Reseal Roads - Jamestown & Technopark	566202921	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 000 000	0	0	0	0	1 000 000
161	Reseal Roads - Johannesdal, Pniel, Lanquedoc	566202931	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 000 000	0	0	0	0	1 000 000
162	Reseal Roads - Kayamandi & Surrounding	566202891	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	4 000 000	0	0	0	3 000 000	1 000 000
163	Reseal Roads - Klapmuts, Raithby, Meerlust, Wemmershoek, Lamotte, Maasdorp	566202901	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 000 000	0	0	0	0	1 000 000
164	Reseal Roads - Lacoline, Tennantville, Plankenburg	566202941	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 000 000	0	0	0	0	1 000 000
165	Reseal Roads - Mostertsdrif & Surrounding	566202911	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 000 000	0	0	0	0	1 000 000
166	Reseal Roads - Onderpapegaai & Surrounding	566202781	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3 000 000	0	0	2 000 000	0	1 000 000
167	Reseal Roads - Paradyskloof & Surrounding	566202831	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	2 500 000	0	0	1 500 000	0	1 000 000
168	Reseal Roads - Stellenbosch Cbd	566202681	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 000 000	0	0	0	0	1 000 000
169	River Rehabilitation	566250301	Prefe	Y	Other Assets	Other	2 000 000	0	0	1 000 000	1 000 000	0
170	Stellenbosch Rivers - Rehabilitation - Planning & Design	566250351	Prefe	Y	Other Assets	Other	400 000	0	0	200 000	200 000	0
171	Update Pavement Management System	566202851	Good	Y	Other Assets	Other	550 000	0	0	0	0	550 000
172	Upgrade Gravel Roads - Mooiwater: Section 3	566203171	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 011 460	0	0
173	Upgrade Gravel Roads - Wemmershoek	566203191	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	4 000 000	0	0	0	0	2 500 000
174	Upgrade Gravel Roads- Jamestown	566203281	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	3 100 000	0	0	3 100 000	0	0
175	Upgrade Gravel Roads Klapmuts And Dwarsrivier Region	566202371	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	9 500 000	0	0	0	1 000 000	1 000 000
176	Upgrade Stormwater	566202691	Digni	Y	Infrastructure - Road transport	Storm water	9 000 000	0	0	3 000 000	0	5 000 000
177	Upgrade Stormwater	566202691	Digni	Y	Infrastructure - Road transport	Storm water	0	0	0	1 000 000	0	0
178	Upgrade Stormwater	566202691	Digni	Y	Infrastructure - Road transport	Storm water	5 000 000	0	0	0	5 000 000	0
179	Upgrading Banghoek Street	566202721	Digni	Y	Other Assets	Other	4 600 000	0	0	0	100 000	1 000 000
180	Vehicles Replacement	566203211	Digni	Y	Other Assets	General vehicles	700 000	0	0	200 000	250 000	250 000
181	Ward 22: Construction of road and four-way stop on corner of Van Rheede and Rokewood Street		Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	75 000	0	0	75 000	0	0
182	Bulk Sewer Outfall: Jamestown	566502301	Digni	Y	Infrastructure - Sanitation	Reticulation	24 000 000	0	0	4 000 000	11 000 000	8 000 000
183	Extention Of Wwtw Stellenbosch	566061121	Digni	Y	Infrastructure - Sanitation	Sewerage purification	154 349 810	0	0	145 207 810	12 723 000	45 000 000
184	Extention Of Wwtw Stellenbosch	566061121	Digni	Y	Infrastructure - Sanitation	Sewerage purification	81 390 000	0	0	32 809 000	0	0
185	Furniture, Tools And Equipment : Sanitation	566061001	Good	Y	Other Assets	Furniture and other office equipment	450 000	0	0	150 000	150 000	150 000
186	Idas Valley Merriman Outfall Sewer	566502350	Digni	Y	Infrastructure - Sanitation	Reticulation	30 000 000	0	0	1 000 000	8 430 925	0
187	Idas Valley Merriman Outfall Sewer	566502350	Digni	Y	Infrastructure - Sanitation	Reticulation	30 000 000	0	0	0	3 569 075	2 000 000
188	New Plankenburg Main Outfall Sewer	566502101	Digni	Y	Infrastructure - Sanitation	Reticulation	74 000 000	0	0	23 500 000	10 500 000	40 000 000
189	Refurbish Plant & Equipment - Raithby Wwtw	566050171	Good	Y	Other Assets	Plant & equipment	1 500 000	0	0	500 000	1 000 000	0
190	Upgrade Auto-Samplers	566061021	Digni	Y	Other Assets	Plant & equipment	400 000	0	0	200 000	200 000	0
191	Upgrade Laboratory Equipment	566061011	Good	Y	Other Assets	Plant & equipment	750 000	0	0	500 000	250 000	0
192	Upgrade Of Wwtw: Klapmuts	566061051	Digni	Y	Infrastructure - Sanitation	Sewerage purification	10 260 000	0	0	10 260 000	0	0
193	Upgrade Of Wwtw: Klapmuts	566061051	Digni	Y	Infrastructure - Sanitation	Sewerage purification	10 240 000	0	0	10 240 000	0	0
194	Upgrade Of Wwtw: Pniel & Decommissioning Of Franschhoek	566061031	Digni	Y	Infrastructure - Sanitation	Sewerage purification	11 000 000	0	0	1 000 000	0	1 000 000
195	Beltana Depot Swm - Upgrades & Alterations To Swm Depot	565300691	Digni	Y	Infrastructure - Sanitation	Waste Management	1 500 000	0	0	1 000 000	500 000	0
196	Furniture, Tools And Equipment : Solid Waste	565300581	Good	Y	Other Assets	Furniture and other office equipment	160 000	0	0	50 000	50 000	60 000
197	Landfill Gas To Energy - Construction	565300731	Digni	Y	Infrastructure - Sanitation	Waste Management	22 000 000	0	0	500 000	0	0
198	Major Drop Off : Construction - Stellenbosch Construction	565300671	Digni	Y	Infrastructure - Other	Waste Management	10 000 000	0	0	0	7 000 000	3 000 000
199	Major Drop-Offs : Construction - Franschhoek	565300601	Digni	Y	Infrastructure - Other	Waste Management	5 800 000	0	0	8 600 000	0	0
200	Major Drop-Offs : Stellenbosch Planning & Design	565300611	Digni	Y	Infrastructure - Other	Waste Management	2 500 000	0	0	1 500 000	0	0
201	Resource Centre Stb Landfill Site	566000581	Digni	Y	Infrastructure - Sanitation	Waste Management	1 500 000	0	0	1 500 000	0	0
202	Skips (5,5Kl)	565300561	Digni	Y	Other Assets	Other	200 000	0	0	100 000	0	100 000
203	Stellenbosch Wc024 (Mrf)-Construct	565300541	Digni	Y	Infrastructure - Sanitation	Waste Management	6 500 000	0	0	0	6 000 000	500 000
204	Vehicles	565300711	Digni	Y	Other Assets	Specialised vehicles - Refuse	1 500 000	0	0	1 000 000	250 000	250 000
205	Waste Biofuels Construction	565300721	Digni	Y	Other Assets	Other	500 000	0	0	250 000	250 000	500 000
206	Waste Management Software	566000661	Good	Y	Intangibles	Computers - software & programming	200 000	0	0	0	200 000	0
207	Waste Minimization Projects	565300521	Good	Y	Other Assets	Other	2 000 000	0	0	1 000 000	500 000	500 000
208	Waste To Food	566000631	Prefe	Y	Other Assets	Other	1 500 000	0	0	500 000	500 000	500 000
209	Asset Management - Implement Traffic Calming Management System	566211021	Good	Y	Other Assets	Other	200 000	0	0	0	200 000	0
210	Asset Management - Update Roads Signs Management System	566211011	Good	Y	Other Assets	Other	200 000	0	0	200 000	0	0
211	Directional Information Signage	566202601	Good	Y	Other Assets	Other	150 000	0	0	50 000	50 000	50 000
212	Furniture, Tools And Equipment : Traffic Engineering	566210991	Good	Y	Other Assets	Furniture and other office equipment	225 000	0	0	75 000	75 000	75 000
213	Intersection Upgrade Banhoek & Rhyneveld	566211241	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 000 000	0	0	1 000 000	0	0
214	Khayamandi Pedestrian Crossing (R304, River And Railway Line)	566203351	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 200 000	0	0	200 000	1 000 000	0
215	Ldv: Roads And Signs Maintenance	566210981	Good	Y	Other Assets	General vehicles	250 000	0	0	250 000	0	0
216	Main Road Intersection Improvements Helshooghte/Lelie St	566203401	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 000 000	0	0	1 500 000	1 000 000	0
217	Main Road Intersection Improvements: Franschhoek	NEW	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	4 400 000	0	0	0	880 000	0
218	Main Road Intersection Improvements: Franschhoek - Design	566210881	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	50 000	0	0	0	10 000	0
219	Main Road Intersection Improvements: R44 / Bird Street	566210891	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	2 400 000	0	0	3 300 000	0	0
220	Main Road Intersection Improvements: R44 / Merriman Street	566210931	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	350 000	0	0	2 380 000	2 120 000	0
221	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	566210921	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	10 100 000	0	0	200 000	0	0
222	Main Road Intersection Improvements:: R44 / Dorp Street	566210911	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	1 500 000	0	0	0	0	300 000
223	Main Road Intersection Improvements:Pniel / Kylemore	566210971	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	4 200 000	0	0	40 000	400 000	400 000
224	Merriman & Bosman Signilasation	566211231	Good	Y	Other Assets	Other	1 000 000	0	0	1 000 000	0	0
225	Road Safety Improvements	566203341	Safes	Y	Other Assets	Other	750 000	0	0	0	250 000	250 000
226	Road Transport Safety Master Plan - Wc024	566210871	Good	Y	Other Assets	Other	750 000	0	0	50 000	50 000	50 000
227	Specialised Equipment: Roadmarking Machine + Trailer	566211001	Good	Y	Other Assets	Plant & equipment	250 000	0	0	0	250 000	0
228	Specialized Vehicle	566203421	Good	Y	Other Assets	General vehicles	450 000	0	0	0	450 000	0
229	Traffic Calming Master Plan: Design - Wc024	566211221	Good	Y	Other Assets	Other	1 000 000	0	0	0	100 000	0
230	Traffic Calming Projects: Implementation	566203391	Prefe	Y	Other Assets	Other	1 375 000	0	0	375 000	100 000	0
231	Traffic Management Improvement Programme	566211031	Good	Y	Other Assets	Other	3 500 000	0	0	2 000 000	500 000	1 000 000

232	Traffic Signal Control: Upgrading Of Traffic Signals	566202631	Prefe	Y	Other Assets	Other	1 150 000	0	0	200 000	450 000	500 000
233	Ward 15: Infrastructure Improvement Programme		Digni	Y	es		60 000	0	0	60 000	0	0
234	Ward 18: Infrastructure Improvement Programme		Digni	Y	es		80 000	0	0	80 000	0	0
235	Ward 22: Infrastructure Improvement Programme		Digni	Y	es		75 000	0	0	75 000	0	0
236	Ward 7: Infrastructure Improvement Programme		Digni	Y	es		200 000	0	0	200 000	0	0
237	Ward 8: Infrastrcuture Improvement Programme		Digni	Y	es		200 000	0	0	200 000	0	0
238	Ward 1: Infrastructure Improvement Programme		Digni	Y	es		70 000	0	0	70 000	0	0
239	Ward 6: Infrastructure Improvement Programme		Digni	Y	es		120 000	0	0	120 000	0	0
240	Ward 6: Infrastructure Improvement Programme		Digni	Y	es		200 000	0	0	200 000	0	0
241	Add Bays To Bergzicht Taxi Rank And Holding Area	566211211	Digni	Y	Other Assets	Other	1 000 000	0	0	1 000 000	0	0
242	Annual Ols Revision	566203011	Digni	Y	Other Assets	Other	450 000	0	0	150 000	150 000	150 000
243	Bus And Taxi Shelters	566203101	Digni	Y	Other Assets	Other	3 200 000	0	0	0	0	1 100 000
244	Comprehensive Integrated Transport Master Plan	566203001	Good	Y	Other Assets	Other	1 350 000	0	0	0	600 000	600 000
245	Corporate Jet Hub Feasibility - S'Bosch Airport	566203461	Good	Y	Other Assets	Other	250 000	0	0	0	0	250 000
246	Du Toit Station Relocation Study	566203451	Good	Y	Other Assets	Other	200 000	0	0	0	0	200 000
247	Feasibility Study: Western Bypass	566203241	Good	Y	Other Assets	Other	1 000 000	0	0	500 000	500 000	0
248	Franschhoek Transport Master Plan	566203501	Good	Y	Other Assets	Other	400 000	0	0	0	0	400 000
249	Integrated Infrastructure Management Plan	566203511	Good	Y	Other Assets	Other	100 000	0	0	0	0	100 000
250	Klapmuts Public Transport Interchange	566203091	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	6 017 456	0	0	3 135 000	2 882 456	0
251	Klapmuts Public Transport Interchange	566203431	Digni	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	2 404 474	0	0	2 404 474	0	0
252	Park 'N Ride Study - S'Bosch And Cape Town Itl Airport	566203481	Good	Y	Other Assets	Other	200 000	0	0	0	0	200 000
253	Pedestrian And Cycle Paths	566210561	Digni	Y	Infrastructure - Other	Roads, Pavements & Bridges	3 000 000	0	0	1 000 000	1 000 000	1 000 000
254	Pedestrianise Church And Andringa Streets	566203201	Digni	Y	Infrastructure - Other	Roads, Pavements & Bridges	350 000	0	0	0	350 000	0
255	Stellenbosch Southern Access Road Feasibility And Eia	566203491	Good	Y	Other Assets	Other	500 000	0	0	0	0	500 000
256	Taxi Rank - Franschhoek	566203081	Digni	Y	Infrastructure - Other	Transportation	2 050 000	0	0	50 000	2 000 000	0
257	Taxi Rank - Kayamandi	566203071	Digni	Y	Infrastructure - Other	Transportation	1 000 000	0	0	500 000	500 000	0
258	Tour Bus Parking Study	566203471	Good	Y	Other Assets	Other	100 000	0	0	0	0	100 000
259	Traffic Calming Master Plan For All Built-Up Areas	566203361	Good	Y	Other Assets	Other	300 000	0	0	100 000	100 000	100 000
260	Transport Demand Management	566203521	Good	Y	Other Assets	Other	500 000	0	0	0	0	500 000
261	Bulk Sewerpipe Replacement	566502141	Digni	Y	Infrastructure - Water	Reticulation	8 000 000	0	0	1 000 000	0	4 000 000
262	Bulk Water Supply Improvements	566501861	Digni	Y	Infrastructure - Water	Reticulation	2 000 000	0	0	0	1 000 000	0
263	Bulk Water Supply Pipe Reservoir: Johannesdal / Kylemore / Pniel	566501891	Digni	Y	Infrastructure - Water	Dams & Reservoirs	6 750 000	0	0	6 000 000	750 000	0
264	Bulk Water Supply Pipe Reservoir: Johannesdal / Kylemore / Pniel	566501891	Digni	Y	Infrastructure - Water	Dams & Reservoirs	4 725 219	0	0	0	4 725 219	0
265	Bulk Water Supply Pipe Reservoir: Johannesdal / Kylemore / Pniel	566501891	Digni	Y	Infrastructure - Water	Dams & Reservoirs	4 524 781	0	0	0	4 524 781	0
266	Bulk Water Supply Pipe: Idas Valley/Papegaaiberg	566502251	Digni	Y	Infrastructure - Water	Reticulation	2 000 000	0	0	0	1 000 000	0
267	Bulk Water Supply Pipeline & Reservoir - Jamestown	566501821	Digni	Y	Infrastructure - Water	Dams & Reservoirs	6 252 821	0	0	6 252 821	0	0
268	Bulk Water Supply Pipeline & Reservoir - Jamestown	566501821	Digni	Y	Infrastructure - Water	Dams & Reservoirs	1 366 179	0	0	4 366 179	0	0
269	Chlorination Installation:	566501971	Digni	Y	Other Assets	Other	2 000 000	0	0	500 000	500 000	1 000 000
270	Furniture, Tools And Equipment : Reticulation	566502181	Good	Y	Other Assets	Furniture and other office equipment	300 000	0	0	100 000	100 000	100 000
271	New Reservoir: Cloetesville	566501931	Digni	Y	Infrastructure - Water	Dams & Reservoirs	5 500 000	0	0	500 000	0	892 645
272	New Reservoir: Cloetesville	566501931	Digni	Y	Infrastructure - Water	Dams & Reservoirs	4 500 000	0	0	0	500 000	4 107 355
273	Reservoirs And Dam Safety	566501991	Digni	Y	Infrastructure - Water	Dams & Reservoirs	2 000 000	0	0	500 000	1 000 000	500 000
274	Sewer Pumpstation & Telemetry Upgrade	566502131	Digni	Y	Other Assets	Other	200 000	0	0	100 000	100 000	0
275	Storage Dam Upgrade	566502271	Digni	Y	Infrastructure - Sanitation	Dams & Reservoirs	2 500 000	0	0	0	1 000 000	1 500 000
276	Update Sewer Masterplan And Imqs	566502211	Good	Y	Other Assets	Other	750 000	0	0	250 000	250 000	250 000
277	Update Water Masterplan And Imqs	566502331	Good	Y	Other Assets	Other	750 000	0	0	250 000	250 000	250 000
278	Upgrade And Replace Water Meters	566502031	Digni	Y	Other Assets	Other	4 500 000	0	0	1 500 000	1 500 000	1 500 000
279	Vehicles	566502321	Digni	Y	Other Assets	General vehicles	3 000 000	0	0	500 000	500 000	500 000
280	Water Conservation & Demand Management	566501981	Digni	Y	Other Assets	Other	4 500 000	0	0	2 000 000	500 000	500 000
281	Water Telemetry Upgrade	566500311	Digni	Y	Other Assets	Other	900 000	0	0	200 000	200 000	500 000
282	Water Treatment Works: Idasvalley	566502341	Digni	Y	Infrastructure - Water	Water purification	2 000 000	0	0	1 000 000	1 000 000	0
283	Water Treatment Works: Paradyskloof	566501911	Digni	Y	Infrastructure - Water	Water purification	1 700 000	0	0	1 700 000	0	0
284	Water Treatment Works: Paradyskloof	566501911	Digni	Y	Infrastructure - Water	Water purification	5 000 000	0	0	0	5 000 000	0
285	Water Treatment Works: Paradyskloof	566501911	Digni	Y	Infrastructure - Water	Water purification	4 000 000	0	0	0	4 000 000	0
286	Waterpipe Replacement	566501051	Digni	Y	Infrastructure - Water	Water purification	16 000 000	0	0	3 000 000	3 000 000	3 000 000
288	Furniture, Tools & Equipment	5/9900/0201	Good	Y	Other Assets	Furniture and other office equipment	373 850	0	0	373 850	0	0
289	Upgrade Of Cashier Offices (Pniel & Franschoek)	5/9900/0411	Prefe	Y	Infrastructure - Other	Buildings	1 000 000	0	0	0	500 000	500 000
290	Upgrading of Municipal Stores	5/9900/0371	Good	Y	Infrastructure - Other	Buildings	0	0	0	500 000	500 000	0
291	Vehicle Fleet	5/9900/0371	Good	Y	Other Assets	General vehicles	156 000	0	0	156 000	0	0
293	FTE: Housing Administration	537810061	Good	Y	Other Assets	Furniture and other office equipment	0	0	0	130 000	30 000	20 000
294	FTE: Hspm	537810181	Good	Y	Other Assets	Furniture and other office equipment	60 000	0	0	20 000	20 000	20 000
295	FTE: Hspm: Computer - Hardware/Equipment	AFHAAL	Good	Y	Other Assets	Computers - hardware/equipment	75 000	0	0	20 000	25 000	30 000
296	Upgrading of Informal Settlements: General	537801001	Digni	Y	Infrastructure - Other	Civic Land and Buildings	6 000 000	0	0	3 000 000	3 000 000	3 000 000
297	Langrug UISP (1899)	537801261	Digni	Y	Infrastructure - Other	Housing development	25 000 000	0	0	0	2 200 000	0
298	FTE: New Housing	537800161	Digni	Y	Other Assets	Furniture and other office equipment	80 000	0	0	40 000	20 000	20 000
299	Idas Valley (440) IRDP / FLISP	537801091	Digni	Y	Infrastructure - Other	Housing development	21 560 000	0	0	10 400 000	2 050 000	0
300	Kayamandi: Watergang/Zone O	537801211	Digni	Y	Infrastructure - Other	Housing development	27 440 000	0	0	7 500 000	2 450 000	4 900 000
301	Klapmuts: Erf 342	NEW	Digni	Y	Other Assets	Other	47 700 000	0	0	10 950 000	2 500 000	2 500 000
302	La Motte Old Forest Station (329 Bng & 122 Bng Units) IRDP	NEW	Digni	Y	Infrastructure - Other	Housing development	22 099 000	0	0	0	0	4 200 000
303	Longlands, Vlottenburg	537801111	Digni	Y	Infrastructure - Other	Housing development	7 644 000	0	0	5 300 000	1 900 000	0
304	Smartie Town, Cloetesville	NEW	Digni	Y	Infrastructure - Other	Housing development	3 000 000	0	0	0	0	4 900 000
305	Town Centre Stellenbosch(Social Housing)	NEW	Digni	Y	Infrastructure - Other	Housing development	50 000 000	0	0	0	0	4 900 000
306	Town Centre Stellenbosch(Social Housing)	NEW	Digni	Y	Infrastructure - Other	Housing development	0	0	0	0	0	500 000
307	Erf 7001, Cloetesville	NEW	Digni	Y	Infrastructure - Other	Housing development	0	0	0	0	0	2 500 000
308	Northern Extent	NEW	Digni	Y	Infrastructure - Other	Housing development	0	0	0	0	0	1 000 000
309	Housing Projects: General	NEW	Digni	Y	Infrastructure - Other	Housing development	50 000 000	0	0	200 000	200 000	200 000
310	Facilities For The Disabled	5/2235/0241	Good	Y	Other Assets	Other	480 000	0	0	150 000	160 000	170 000
311	Fire Department-Complex	5/3781/0121	Safes	Y	Infrastructure - Other	Fire, safety & emergency	1 250 000	0	0	250 000	0	0
312	Fte:Property Management	5/2235/0161	Good	Y	Other Assets	Furniture and other office equipment	630 000	0	0	200 000	210 000	220 000
313	Idas Valley Multi-Purpose Centre: Planning	5/2235/0281	Prefe	Y	Infrastructure - Other	Community halls	250 000	0	0	0	0	250 000

314	Informal Traders Franschhoek	5/6220/1271	Safes	Y	Infrastructure - Other	Other	500 000	0	0	0	500 000	0
315	La Motte Clubhouse	5/6220/1281	Prefe	Y	Infrastructure - Other	Buildings	1 000 000	0	0	500 000	500 000	0
316	New Community Hall Klapmuts	5/6220/0881	Prefe	Y	Infrastructure - Other	Community halls	17 000 000	0	0	9 300 000	0	0
317	Rebuild: Kleine Libertas Theatre	NEW	Prefe	Y	Infrastructure - Other	Community halls	1 100 000	0	0	700 000	0	0
318	Replacement Of Airconditioners	5/2235/0151	Digni	Y	Other Assets	Other	450 000	0	0	140 000	150 000	160 000
319	Revamp: Office Space Main Building	522350291	Prefe	Y	Infrastructure - Other	Buildings	10 500 000	0	0	500 000	500 000	500 000
320	Structural Improvement: Beltana	5/6220/1321	Prefe	Y	Infrastructure - Other	Buildings	2 100 000	0	0	600 000	700 000	800 000
321	Structural Improvement: General	5/2235/0141	Prefe	Y	Infrastructure - Other	Buildings	7 200 000	0	0	2 200 000	2 400 000	2 600 000
322	Structural Upgrade: Heritage Building	5/6220/0221	Prefe	Y	Heritage Assets	Buildings	2 300 000	0	0	600 000	700 000	800 000
323	Structural Upgrading: Community Hall La Motte	5/2235/0181	Prefe	Y	Infrastructure - Other	Community halls	350 000	0	0	0	50 000	300 000
324	Triangle Site: Franschhoek	5/2235/0111	Prefe	Y	Other Assets	Other	300 000	0	0	0	50 000	250 000
325	Upgrading Fencing	5/6220/1331	Safes	Y	Other Assets	Other	900 000	0	0	200 000	300 000	400 000
326	Upgrading Of Public Amenities	5/2235/0251	Digni	Y	Other Assets	Other	900 000	0	0	100 000	100 000	100 000
327	Upgrading Of Traning Facilities - Paradyskloof	5/6220/1301	Good	Y	Other Assets	Other	350 000	0	0	300 000	0	0
328	Van Der Stel Roof Replacement	5/6220/1341	Good	Y	Infrastructure - Other	Sportsfields & stadia	850 000	0	0	50 000	800 000	0
329	Vehicle Fleet	5/6220/1231	Good	Y	Other Assets	General vehicles	210 000	0	0	220 000	230 000	240 000
331	Furniture, Tools & Equipment	511000191	Good	Y	Other Assets	Furniture and other office equipment	35 000	0	0	35 000	0	0
333	Furniture Tools And Equipment	5/2200/0921	Good	Y	Other Assets	Furniture and other office equipment	80 000	0	0	30 000	25 000	25 000
334	Furniture, Tools And Equipment	5/2200/0891	Good	Y	Other Assets	Furniture and other office equipment	50 000	0	0	100 000	20 000	20 000
335	Purchase of Land- Cemeteries	5/2200/0991	Prefe	Y	Infrastructure - Other	Other Land	0	0	0	1 800 000	0	0
336	Informal Traders	NEW	Prefe	Y	Other Assets	Other	0	0	0	500 000	0	0
337	Offices: Reallocation Costs	NEW	Good	Y	Other Assets	Other	0	0	0	250 000	0	0
338	Establishment of informal trading markets	5/2200/0961					0	0	0	396 749	0	0
340	Furniture Tools And Equipment - General	5/7111/0221	Good	Y	Other Assets	Furniture and other office equipment	1 525 000	0	0	530 000	100 000	100 000
341	Vehicle Fleet	5/7111/0501	Good	Y	Other Assets	General vehicles	0	0	0	350 000	0	0
342	Biometrics System	5/9910/0231	Prefe	Y	Other Assets	Plant & equipment	0	0	0	400 000	0	0
343	Upgrade and Expansion of IT Infrastructure Platforms	5/9910/0171	Prefe	Y	Intangibles	Other	0	0	0	5 000 000	1 300 000	1 300 000
344	Purchase and Replacement of Computer/software and Peripheral devices	5/9910/0181	Good	Y	Other Assets	Computers - hardware/equipment	0	0	0	500 000	600 000	600 000
345	Public WI-FI Network	5/9910/0191	Prefe	Y	Infrastructure - Other	Other	0	0	0	600 000	700 000	700 000
346	Ward Capital Projects		Digni	Y	es		8 800 000	0	0	0	4 400 000	4 400 000
347	Ward 12: Resource Centre			Y	es		120 000	0	0	120 000	0	0
348	Ward 14: Resource Centre			Y	es		50 000	0	0	50 000	0	0
349	Ward 13: Office Equipment			Y	es		10 000	0	0	10 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
All ward	N
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All ward	R
All ward	n
All ward	R
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All ward	N
All ward	N
All ward	R
All ward	N
All ward	R
All ward	N
All ward	R
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Ward 10	N
Ward 11	N
Ward 13	N
Ward 14	N
Ward 19	N
Ward 20	N
Ward 20	N
Ward 21	N
Ward 3	N
Ward 16	R
Ward 2	R
Ward 2	N
Ward 6	R
Ward 21	N
Ward 1	N
All ward	N
All ward	R
All ward	R
Ward 9	R
Ward 3	R
Ward 16	R
Ward 1	R
Ward 6	R
Ward 14	R
Ward 9	R
Ward 3	R
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All ward	R
All ward	R
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All Ward	N
All ward	R
All ward	R
All ward	N
All ward	N
Ward 1	N
Ward 10	N
Ward 17	N
Ward 17	N
Ward 18	N
Ward 4	N
Ward 5	N
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Ward 12	N
Ward 14	N
Ward 13	N

Western Cape: Breede Valley(WC025) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates					
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1	Electrification 242 Lots (DME)		2	Y	Infrastructure - Electricity	Reticulation	19°29'42"E33°39'2"S	607 332	607 332	0	0	0
3	Upgrading of Stettynskloof Supply Pipe Line - Worc		2	Y	Infrastructure - Water	Reticulation	19°15'20"E33°50'12"S	25 536 952	15 395 735	10 141 217	0	0
5	New 11/66 kV Substation		2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°26'52"E33°39'52"S	881 827	704 026	177 801	0	0
7	Zweletemba Elec Substation upgrading		2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°29'34"E33°38'49"S	2 088 084	2 088 084	0	0	0
8	Electricity:Equipment		2	Y	Other	Plant & equipment	BVM	347 643	347 643	0	0	0
10	Development of parks		2	Y	Community	Parks & gardens	BVM	1 011 745	1 011 745	0	0	0
12	Upgrading cemetaries		2	Y	Community	Cemeteries	BVM	399 600	399 600	0	0	0
14	Refuse removal							0	0	0	0	0
15	Refuse removal:Equipment		2	Y	Other	Plant & equipment	BVM	136 894	136 894	0	0	0
16	Refuse bins-Zweletemba		2	Y	Other	Plant & equipment	BVM	1 499 718	1 499 718	0	0	0
17	Street refuse trolleys		2	Y	Other	Plant & equipment	BVM	40 000	40 000	0	0	0
19	Touwsrivier - Public toilets		2	Y	Community	Other Buildings	20°1'50"E33°20'27"S	780 000	149 440	630 560	0	0
21	Sewer							0	0	0	0	0
22	Sew Disp Works:Touwsrivier: Flow meter		2	Y	Infrastructure - Sanitation	Sewerage purification	20°2'12"E33°20'40"S	23 630	23 630	0	0	0
23	Sew Disp Works:De Doorns:Extension DAF unit		2	Y	Other	Plant & equipment	19°39'11"E33°28'43"S	143 481	143 481	0	0	0
24	Equipment		2	Y	Other	Plant & equipment	BVM	192 036	192 036	0	0	0
25	Bulk Sewer : Equipment		2	Y	Other	Plant & equipment	BVM	54 232	54 232	0	0	0
26	Pumpstations : Upgrading		2	Y	Other	Plant & equipment	BVM	907 092	907 092	0	0	0
28	Rawsonville WwTW							0	0	0	0	0
29	Alterations		2	Y	Infrastructure - Sanitation	Water purification	19°19'35"E33°41'3"S	1 543 255	934 938	608 317	0	0
31	Water services							0	0	0	0	0
32	Replace water meters		2	Y	Infrastructure - Water	Reticulation	BVM	999 997	999 997	0	0	0
33	Equipment		2	Y	Other	Plant & equipment	BVM	192 511	192 511	0	0	0
34	Bokrivier : Generator		2	Y	Infrastructure - Water	Reticulation	19°45'56"E33°20'38"S	51 800	51 800	0	0	0
37	De Doorns South of N1 Development (3291 erven)			Y	es			0	0	0	0	0
38	Stormwater : New Retention Ponds (MIG 202347)		2	Y	Infrastructure - Sanitation	Storm water	19°40'32"E33°28'58"S	5 881 129	5 881 129	0	0	0
39	Bus Route (MIG 201624)		2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°40'32"E33°28'58"S	3 746 141	3 746 141	0	0	0
41	Sunnyside/Orchard							0	0	0	0	0
42	Water Reticulation		2	Y	Infrastructure - Water	Reticulation	19°37'57"E33°29'22"S	0	0	0	0	0
43	Sewer Reticulation		2	Y	Infrastructure - Sanitation	Reticulation	19°37'57"E33°29'22"S	0	0	0	0	0
44	Stormwater		2	Y	Infrastructure - Sanitation	Storm water	19°37'57"E33°29'22"S	0	0	0	0	0
45	Roads		2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°37'57"E33°29'22"S	0	0	0	0	0
46	Sport facilities		2	Y	Community	Sportsfields & stadia	19°37'57"E33°29'22"S	0	0	0	0	0
48	Vehicles							0	0	0	0	0
49	Digger loader		2	Y	Other	Transportation	BVM	598 810	598 810	0	0	0
50	Walk-behind roller		2	Y	Other	Transportation	BVM	124 285	124 285	0	0	0
52	Equipment: Building maintenance		2	Y	Other	Plant & equipment	19°26'45"E33°38'12"S	22 829	22 829	0	0	0
53	Equipment: Mechanical workshop		2	Y	Other	Plant & equipment	19°26'49"E33°38'13"S	142 493	142 493	0	0	0
54	Equipment: Parks		2	Y	Other	Plant & equipment	BVM	449 358	449 358	0	0	0
56	Roads							0	0	0	0	0
57	Touws River: Rehabilitation of Municipal Roads (MIG 212170)		2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	9 216 114	9 216 114	0	0	0
58	Worcester: Rehabilitation of Municipal Roads (MIG 212170)		2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	11 188 231	11 188 231	0	0	0
59	Equipment		2	Y	Other	Plant & equipment	BVM	225 745	225 745	0	0	0
61	Electricity Upgrades							0	0	0	0	0
62	Transhex INEP 136613		2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°29'5"E33°39'34"S	4 991 758	4 991 758	0	0	0
63	Ekuphumleni		2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°40'50"E33°28'47"S	1 315 598	1 315 598	0	0	0
65	OnKey software		2	Y	Other	Computer software	BVM	215 578	215 578	0	0	0
67	SERVICE CONNECTIONS (Depending on Public Contr)							0	0	0	0	0
68	Sewer Connections		2	Y	Infrastructure - Sanitation	Reticulation	BVM	126 862	126 862	0	0	0
69	Electricity Connections		2	Y	Infrastructure - Electricity	Transmission & Reticulation	BVM	679 756	679 756	0	0	0
70	Water Connections		2	Y	Infrastructure - Water	Reticulation	BVM	128 725	128 725	0	0	0
71	Electricity Network Extensions		2	Y	Infrastructure - Electricity	Transmission & Reticulation	BVM	242 526	242 526	0	0	0
73	Community Services							0	0	0	0	0
74	Furniture & Equipment : Admin		4	Y	Community	Furniture and other office equipment	BVM	29 536	29 536	0	0	0
75	Furniture & Equipment : Customer Care		5	Y	Community	Furniture and other office equipment	BVM	25 238	25 238	0	0	0
76	Vehicle Mazda 323		2	Y	Community	General vehicles	BVM	10 000	10 000	0	0	0
77	Land for Housing: Touwsrivier		2	Y	Infrastructure - Water	Reticulation	20°1'26"E33°20'11"S	3 000 000	3 000 000	0	0	0
79	Community Centres & Offices							0	0	0	0	0
80	MPC Zweletemba : Equipment		2	Y	Community	Furniture and other office equipment	19°29'42"E33°38'50"S	3 500	3 500	0	0	0
82	Sport Grounds & Swimming pools							0	0	0	0	0
83	Boland park: Tractor		2	Y	Community	General vehicles	19°26'58"E33°39'13"S	188 000	188 000	0	0	0
84	Boland park: Equipment		2	Y	Community	Plant & equipment	19°26'58"E33°39'13"S	194 693	194 693	0	0	0
85	Boland park: Upgr cricket nets		2	Y	Community	Sportsfields & stadia	19°26'58"E33°39'13"S	59 700	59 700	0	0	0
86	Esselen park:Upgrading netball courts		2	Y	Community	Sportsfields & stadia	19°27'30"E33°39'19"S	416 500	416 500	0	0	0
87	Esselen park:Upgrading cricket nets		2	Y	Community	Sportsfields & stadia	19°27'30"E33°39'19"S	58 580	58 580	0	0	0
88	De Doorns:Upgrading cricket nets		2	Y	Community	Sportsfields & stadia	19°39'41"E33°28'52"S	157 000	157 000	0	0	0
90	Libraries							0	0	0	0	0
91	Waterloo:Local & bestseller books		5	Y	Community	Other	19°26'42"E33°38'42"S	9 954	9 954	0	0	0
92	Waterloo:Equipment		5	Y	Community	Furniture and other office equipment	19°26'42"E33°38'42"S	9 973	9 973	0	0	0
93	Waterloo:Equipment Overhex wheeli wagon		5	Y	Community	Furniture and other office equipment	19°32'36"E33°40'3"S	9 075	9 075	0	0	0
94	Zweletemba:Book detection system		5	Y	Community	Plant & equipment	19°29'39"E33°38'50"S	95 934	95 934	0	0	0
95	Zweletemba:Educational toys		5	Y	Community	Other	19°29'39"E33°38'50"S	1 996	1 996	0	0	0
96	Touwsrivier:New workroom and toilet facilities		5	Y	Community	Libraries	20°1'53"E33°20'24"S	230 550	230 550	0	0	0
97	Slanghoek:Wheely wagon		5	Y	Community	Libraries	19°13'51"E33°36'24"S	522 630	522 630	0	0	0
98	De Doorns:Book detection system		5	Y	Community	Plant & equipment	19°39'59"E33°28'38"S	95 934	95 934	0	0	0
99	Avianpark:New Library		5	Y	Community	Libraries	19°26'11"E33°39'57"S	1 324 302	1 324 302	0	0	0
101	Traffic							0	0	0	0	0
102	Speed Calming: Speedhumps		4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	39 900	39 900	0	0	0

103 Patrol vehicles	2	Y	Other	General vehicles	BVM	393 400	393 400	0	0	0
105 Fire Department						0	0	0	0	0
106 BVM connect project	4	Y	Other	Computers - hardware/equipment	19°26'52"E33°38'12"S	64 420	64 420	0	0	0
107 Auxiliary power for HQ	4	Y	Other	Other	19°26'52"E33°38'12"S	244 739	244 739	0	0	0
108 Disaster search dog	4	Y	Other	Other	19°26'52"E33°38'12"S	42 000	42 000	0	0	0
109 Fire S: Off Road Pump :4 x 4:(Replace WM138)	2	Y	Other	Specialised vehicles - Fire	BVM	442 360	442 360	0	0	0
111 Financial Services						0	0	0	0	0
112 Furniture	7	Y	Other Assets	Furniture and other office equipment	19°26'43"E33°38'39"S	13 855	13 855	0	0	0
113 Safeguarding of Assets	7	Y	Other Assets	Security and policing	BVM	179 440	179 440	0	0	0
114 Insurance claims	7	Y	Other Assets	Other	BVM	147 254	147 254	0	0	0
115 Furniture:FP	7	Y	Other Assets	Furniture and other office equipment	19°26'44"E33°38'41"S	38 711	38 711	0	0	0
116 Furniture:SCM	7	Y	Other Assets	Furniture and other office equipment	19°26'39"E33°38'33"S	31 548	31 548	0	0	0
117 Computer Software	7	Y	Other Assets	Computers - software & programming	BVM	283 927	283 927	0	0	0
119 Strategig Support services						0	0	0	0	0
120 Admin:Furniture & Equipment	5	Y	Other Assets	Furniture and other office equipment	BVM	138 901	138 901	0	0	0
121 Communications:Equipment	5	Y	Other Assets	Furniture and other office equipment	BVM	15 108	15 108	0	0	0
122 Communications:Computer Equipment	5	Y	Other Assets	Computers - hardware/equipment	19°26'42"E33°38'41"S	21 879	21 879	0	0	0
123 HR:Computer software	6	Y	Other Assets	Computers - software & programming	BVM	154 140	154 140	0	0	0
124 IT:Computer Equipment	5	Y	Other Assets	Computers - hardware/equipment	19°26'42"E33°38'41"S	499 226	499 226	0	0	0
125 IT:New vehicle	5	Y	Other Assets	General vehicles	BVM	175 249	175 249	0	0	0
126 Refurbish offices & Council chambers	2	Y	Community	Buildings	19°26'42"E33°38'41"S	217 582	217 582	0	0	0
127 Offices De Doorns:Disabled friendly	2	Y	Community	Buildings	19°39'49"E33°28'33"S	95 234	95 234	0	0	0
129 Kleinplasie						0	0	0	0	0
130 Equipment	2	Y	Community	Plant & equipment	19°27'58"E33°38'32"S	353 286	353 286	0	0	0
132 Municipal Manager						0	0	0	0	0
133 Risk Management Software	3	Y	Other Assets	Computers - software & programming	19°26'42"E33°38'41"S	124 000	124 000	0	0	0
134 Computer Equipment	3	Y	Other Assets	Computers - hardware/equipment	19°26'42"E33°38'41"S	47 847	47 847	0	0	0
135 Computer Equipment	3	Y	Other Assets	Computers - hardware/equipment	19°26'42"E33°38'41"S	16 287	16 287	0	0	0
136 Rubbish drop off facilities	2	Y	Infrastructure - Other	Waste Management	BVM	376 000	376 000	0	0	0
138 MAYORAL OFFICE & COUNCIL						0	0	0	0	0
139 Mayco:Equipment	5	Y	Other	Furniture and other office equipment	19°26'42"E33°38'41"S	11 052	11 052	0	0	0
140 Statue: Mr Mandela	5	Y	Other	Other		110 000	110 000	0	0	0
142 New Budget						0	0	0	0	0
143 Technical Services						0	0	0	0	0
144 Worcester WwTW						0	0	0	0	0
145 Beltpresses (3 of plus 1 standby)	2	Y	Infrastructure - Sanitation	Sewerage purification	19°26'59"E33°39'47"S	30 345 000	0	500 000	21 014 822	8 830 178
147 Klipvlakte/ Transhex Residential Development (13 000 erven)						0	0	0	0	0
148 New Sewer Pump Station & Rising Main (MIG number 236184)	2	Y	Infrastructure - Sanitation	Reticulation	19°29'5"E33°39'34"S	6 800 000	0	0	0	6 800 000
149 New High Mast Lighting - Worcester: Trans Hex Housing Development Ph1 (MIG number 227059)	2	Y	Infrastructure - Electricity	Street Lighting	19°29'5"E33°39'34"S	741 141	0	0	0	741 141
150 New High Mast Lighting - Worcester: Zweletemba Housing Project (MIG number 207755)	2	Y	Infrastructure - Electricity	Street Lighting	19°29'5"E33°39'34"S	7 871	0	0	0	7 871
153 Reservoirs						0	0	0	0	0
154 Langerug	2	Y	Infrastructure - Sanitation	Dams & Reservoirs	19°25'25"E33°38'42"S	55 594 889	0	6 410 825	9 716 734	14 860 594
155 Pre-loads	2	Y	Infrastructure - Sanitation	Dams & Reservoirs	19°26'31"E33°37'20"S	10 205 802	0	2 765 977	0	0
157 Surfacing of Roads						0	0	0	0	0
158 De Doorns: Rehabilitation of Municipal Roads (MIG 210857)	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	2 070 782	0	2 070 782	0	0
159 Rawsonville: Rehabilitation of Municipal Roads (MIG 212168)	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	792 477	0	792 477	0	0
160 Worcester: Rehabilitation of Municipal Roads (MIG 212170)	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	6 822 575	0	4 822 575	2 000 000	0
161 Breede Valley : Roads	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	2 000 000	0	0	2 000 000	0
163 Upgrading of Gravel Roads						0	0	0	0	0
164 Avian Park Roads	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°26'14"E33°39'47"S	2 000 000	0	2 000 000	0	0
165 Zweletemba IDT Roads	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°29'46"E33°38'19"S	2 000 000	0	2 000 000	0	0
166 Hex Industria Roads	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°28'51"E33°38'37"S	1 250 000	0	1 250 000	0	0
167 HOP Land Roads - Touws River	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	20°2'19"E33°20'18"S	1 250 000	0	1 250 000	0	0
168 De Doorns East Roads	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°40'31"E33°28'47"S	1 250 000	0	1 250 000	0	0
170 VEHICLES						0	0	0	0	0
171 Refuse Compactors	2	Y	Other	Specialised vehicles - Refuse	BVM	4 334 477	0	4 334 477	0	0
172 Digger Loader	2	Y	Other	General vehicles	BVM	705 434	0	705 434	0	0
173 Light Delivery Vehicle (0,5 Ton LDV) 1600 Petrol and conopy - Refuse	2	Y	Other	General vehicles	BVM	139 563	0	139 563	0	0
174 Light Delivery Vehicle (1 Ton LDV, 4WD) 2500 Diesel with canopy and accessories - Bokrivier	2	Y	Other	General vehicles	BVM	305 671	0	305 671	0	0
175 Light Delivery Vehicle (1 Ton, LDV, 2000 Petrol) with canopy and accessories - Laboratory	2	Y	Other	General vehicles	BVM	177 350	0	177 350	0	0
176 Water Tanker - Clean Water (YoYo tanks on trailer) x 2	2	Y	Other	General vehicles	BVM	200 000	0	200 000	0	0
177 Truck with tipper load body (4 Ton, Diesel)	2	Y	Other	General vehicles	BVM	487 031	0	487 031	0	0
178 Light Delivery Vehicle (1 Ton LDV) 2000 Petrol	2	Y	Other	General vehicles	BVM	177 350	0	177 350	0	0
179 Light Delivery Vehicle (1 Ton LDV) 2000 Petrol, Replacement of BVM 298 1996 Ford Courier 1800	2	Y	Other	General vehicles	BVM	177 350	0	177 350	0	0
180 Light Delivery Vehicle (1 Ton LDV) 2000 Petrol, Replacement of Nissan 1800 LWB_BVM 183	2	Y	Other	General vehicles	BVM	177 350	0	177 350	0	0
181 Light Delivery Vehicle (1 Ton LDV) 2000 Petrol, Replacement of Nissan 1800 LWB_BVM 193	2	Y	Other	General vehicles	BVM	177 350	0	177 350	0	0
182 Truck with tipper load body (4 Ton, Diesel), Replacement of Toyota Dyna Wipbak 4ton(kappie97/8)_BVM	2	Y	Other	General vehicles	BVM	487 031	0	487 031	0	0
183 Truck with tipper load body (4 Ton, Diesel), Replacement of Isuzu 3ton vragmotor_BVM 413	2	Y	Other	General vehicles	BVM	487 031	0	487 031	0	0
184 Truck with tipper load body (4 Ton, Diesel), Replacement of Toyota Dyna platbak _BVM 495	2	Y	Other	General vehicles	BVM	487 031	0	487 031	0	0

185	Light Delivery Vehicle (0,5 Ton LDV) 1600 Petrol and conopy -Civil engineering services	2	Y	Other	General vehicles	BVM	155 000	0	155 000	0	0
187	Equipment						0	0	0	0	0
188	Wheelie bins	2	Y	Other	Plant & equipment	BVM	4 000 000	0	4 000 000	0	0
189	Cleansing	2	Y	Other	Plant & equipment	BVM	149 917	0	149 917	0	0
190	Equipment for Vacjet	2	Y	Other	Plant & equipment	BVM	50 000	0	50 000	0	0
191	Standby Generators	2	Y	Other	Plant & equipment	BVM	500 000	0	500 000	0	0
192	Computer Equipment (Admin)	2	Y	Other	Plant & equipment	BVM	26 000	0	26 000	0	0
193	Roads	2	Y	Other	Plant & equipment	BVM	156 000	0	156 000	0	0
194	Roads & Stormwater	2	Y	Other	Plant & equipment	BVM	99 400	0	99 400	0	0
195	Touws rivier	2	Y	Other	Plant & equipment	BVM	100 000	0	100 000	0	0
196	Building Maintenance	2	Y	Other	Plant & equipment	BVM	19 408	0	19 408	0	0
197	Parks	2	Y	Other	Plant & equipment	BVM	139 508	0	139 508	0	0
198	Mechanical Workshop	2	Y	Other	Plant & equipment	BVM	144 600	0	144 600	0	0
199	Water & Sewer	2	Y	Other	Plant & equipment	BVM	150 000	0	150 000	0	0
200	De Doorns	2	Y	Other	Plant & equipment	BVM	100 000	0	100 000	0	0
201	Computer Equipment:Town planning	2	Y	Other	Computers - hardware/equipment	BVM	35 198	0	35 198	0	0
202	Electricity	2	Y	Other	Plant & equipment	BVM	235 000	0	235 000	0	0
204	Networks						0	0	0	0	0
205	Replacement of Water Network	2	Y	Infrastructure - Water	Reticulation	BVM	8 000 000	0	2 000 000	6 000 000	0
206	Replacement of Sewer Network	2	Y	Infrastructure - Sanitation	Reticulation	BVM	8 000 000	0	2 000 000	6 000 000	0
207	Upgrading of Storm Water Network - All Wards	2	Y	Infrastructure - Road transport	Storm water	BVM	1 000 000	0	1 000 000	0	0
209	Parks (5151)						0	0	0	0	0
210	Develop Parks & Open Spaces	2	Y	Community	Parks & gardens	BVM	2 000 000	0	2 000 000	0	0
212	Refuse Removal (6603)						0	0	0	0	0
213	Worcester : Material Recovery Facility (MIG Form ID 237066)	2	Y	Infrastructure - Sanitation	Waste Management	BVM	7 338 000	0	0	0	7 338 000
215	Electricity						0	0	0	0	0
216	Energy Efficient LED lights - DOE	2	Y	Infrastructure - Electricity	Street Lighting	BVM	4 000 000	0	0	4 000 000	0
217	Electrical Reticulation	2	Y	Infrastructure - Electricity	Transmission & Reticulation	BVM	5 000 000	0	0	0	2 000 000
219	Bulk Water Fairy Glen (8415)						0	0	0	0	0
220	Restroom Facilities for staff	2	Y	Other Assets	Buildings	19°26'14"E33°36'7"S	125 000	0	125 000	0	0
222	Bulk Water De Doorns (8416)						0	0	0	0	0
223	Upgrading Pumpstation	2	Y	Infrastructure - Water	Reticulation	19°40'0"E33°29'10"S	380 000	0	380 000	0	0
225	Ward 1						0	0	0	0	0
226	Touws River: Rehabilitation of Municipal Roads (MIG 212170)	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	1 933 731	0	1 933 731	0	0
227	Mini drop off facilities	2	Y	Infrastructure - Sanitation	Waste Management	BVM	350 000	0	150 000	0	0
228	Wheelie bins	2	Y	Other	Waste Management	BVM	600 000	0	250 000	0	0
229	Water Treatment Works(Lime stabilisation & New treatment facility)	2	Y	Infrastructure - Water	Water purification		100 000	0	100 000	0	0
230	Electrical line replacement	2	Y	Infrastructure - Electricity	Transmission & Reticulation	20°1'19"E33°20'40"S	620 000	0	620 000	0	0
232	Ward 2						0	0	0	0	0
233	Bus route	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°40'36"E33°29'5"S	16 462 849	0	6 462 849	0	0
234	De Doorns : Transfer Station	2	Y	Infrastructure - Sanitation	Waste Management	19°39'15"E33°28'39"S	5 845 261	0	2 048 261	3 797 000	0
235	De Doorns : Transfer Station(Counter funding)	2	Y	Infrastructure - Sanitation	Waste Management	19°39'15"E33°28'39"S	3 240 000	0	0	0	3 240 000
236	Mini drop off facilities	2	Y	Infrastructure - Sanitation	Waste Management	BVM	500 000	0	250 000	0	0
237	Grootkloof Palisade Fencing	2	Y	Other Assets	Security and policing	19°39'59"E33°29'50"S	280 000	0	280 000	0	0
238	New Reterntion Ponds- De Doorns South of N1	2	Y	Infrastructure - Road transport	Storm water	BVM	372 513	0	0	0	0
239	New High Mast Lighting - De Doorns (MIG number 153221)	2	Y	Infrastructure - Electricity	Street Lighting	BVM	842 812	0	0	0	842 812
241	Ward 3						0	0	0	0	0
242	De Doorns water purification Works: DAF Unit	2	Y	Infrastructure - Water	Water purification	19°40'0"E33°29'10"S	1 912 276	0	400 000	0	0
243	Barlinka Street Stormwater pipeline	2	Y	Infrastructure - Road transport	Storm water	19°39'52"E33°28'46"S	1 500 000	0	1 500 000	0	0
244	New High Mast Lighting - De Doorns Sunnyside Orchard	2	Y	Infrastructure - Electricity	Street Lighting	BVM	293 404	0	0	0	293 404
246	Ward 7						0	0	0	0	0
247	Replace 5 x 66kV OCBS at Robertson Rd SS. CRITICAL PROJECT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°27'25"E33°38'26"S	5 000 000	0	5 000 000	0	0
248	Fairy Glen- Ohm to UGM and ABC upgrades Fairy Glen	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°26'49"E33°38'6"S	1 150 000	0	1 150 000	0	0
249	Worcester CBD - Ohm to UGM and ABC upgrades	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°26'49"E33°38'35"S	345 000	0	345 000	0	0
250	Boland Park - New High Mast lighting	2	Y	Infrastructure - Electricity	Street Lighting	19°26'58"E33°39'13"S	1 852 859	0	1 852 859	0	0
252	Ward 9						0	0	0	0	0
253	Esselen Park - New High Mast Lighting	2	Y	Infrastructure - Electricity	Street Lighting	19°27'35"E33°39'12"S	762 014	0	762 014	0	0
254	Security Fencing Various Substations. (CP)	2	Y	Other Assets	Security and policing	BVM	550 000	0	550 000	0	0
256	Ward 10						0	0	0	0	0
257	Hex Park - New High Mast Lighting	2	Y	Infrastructure - Electricity	Street Lighting	19°28'0"E33°39'15"S	0	0	0	0	0
259	Ward 12						0	0	0	0	0
260	Parker Substation - Upgrade of low voltage overhead lines (Voltage regulation problems)	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°26'45"E33°39'11"S	540 000	0	540 000	0	0
261	Stockenstrom Str O/H to underground	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°26'49"E33°38'35"S	1 455 000	0	727 500	727 500	0
262	Stockenstrom - Complete upgrade of existing street lighting	2	Y	Infrastructure - Electricity	Street Lighting	19°26'49"E33°38'35"S	25 300	0	25 300	0	0
263	Street Lighting - General Improvements	2	Y	Infrastructure - Electricity	Street Lighting	19°26'49"E33°38'35"S	270 000	0	270 000	0	0
264	Avianpark : Relocation inhabitants						0	0	0	0	0
265	Sewer Reticulation	2	Y	Infrastructure - Sanitation	Reticulation	19°26'2"E33°39'56"S	335 715	0	335 715	0	0
266	Water Reticulation	2	Y	Infrastructure - Water	Reticulation	19°26'2"E33°39'56"S	210 631	0	210 631	0	0
267	Electricity Reticulation	2	Y	Infrastructure - Electricity	Reticulation	19°26'2"E33°39'56"S	475 000	0	475 000	0	0
269	Ward 13						0	0	0	0	0
270	Embayment busses: Noble Street	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	300 000	0	300 000	0	0
272	Ward 15						0	0	0	0	0
273	Langerug - Upgrade bare OHM to ABC	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°26'0"E33°38'36"S	660 000	0	660 000	0	0
274	Worcester West - Replace bare OHM with ABC - Low Voltage problems.	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°25'12"E33°37'12"S	324 000	0	324 000	0	0
275	Worcester West - Upgrading and replacing of Street lighting networks.	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°24'54"E33°37'49"S	194 400	0	194 400	0	0
277	Ward 16						0	0	0	0	0

279 Ward 17						0	0	0	0	0
280 Zwelethemba - Electrification upgrading of 350 top structures.	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°29'35"E33°38'40"S	1 119 250	0	1 119 250	0	0
281 Zwelethemba: Upgrades Midblock Phase no 1 & 2	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°28'58"E33°39'1"S	1 000 000	0	500 000	500 000	0
283 Ward 18						0	0	0	0	0
284 Zwelethemba :Upgrades O/H lines Phase 1	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°29'29"E33°38'56"S	2 500 000	0	1 500 000	1 000 000	0
286 Ward 19						0	0	0	0	0
288 Ward 20						0	0	0	0	0
289 Rawsonville: New Street Lights (MIG Project Number 153229)	2	Y	Infrastructure - Electricity	Street Lighting	BVM	650 000	0	0	650 000	0
291 Ward 21						0	0	0	0	0
293 SERVICE CONNECTIONS (Depending on Public Contr)						0	0	0	0	0
294 Sewer Connections	2	Y	Infrastructure - Sanitation	Reticulation	BVM	674 920	0	280 000	124 020	131 500
295 Electricity Connections	2	Y	Infrastructure - Electricity	Transmission & Reticulation	BVM	1 659 400	0	765 000	280 900	297 800
296 Water Connections	2	Y	Infrastructure - Water	Reticulation	BVM	944 560	0	300 000	202 460	214 600
298 Electricity Network Extensions (Depending on Public Contr)	2	Y	Infrastructure - Electricity	Transmission & Reticulation	BVM	5 064 520	0	772 000	1 348 320	1 429 200
300 WATER DEMAND MANAGEMENT						0	0	0	0	0
301 Replacement of water meters	2	Y	Infrastructure - Water	Reticulation	BVM	1 000 000	0	1 000 000	0	0
304 Municipal Manager						0	0	0	0	0
305 Furniture & Equipment	5	Y	Other	Furniture and other office equipment	19°26'42"E33°38'41"S	2 000	0	0	2 000	0
306 Internal Audit						0	0	0	0	0
307 MCM Project	5	Y	Other	Computers - hardware/equipment	BVM	550 000	0	550 000	0	0
308 Project Management -0615						0	0	0	0	0
309 Containerised community facility	5	Y	Community	Buildings	19°27'52E33°38'56S 19°26'32E33°39'36S	923 698	0	923 698	0	0
310 BMX track	5	Y	Community	Recreational facilities	19°26'14E33°40'01S	100 000	0	100 000	0	0
311 Lighting Dark areas Avianpark & Riverview	5	Y	Community	Street Lighting	Various	45 000	0	45 000	0	0
312 Netball Courts Avianpark & Riverview	5	Y	Community	Sportsfields & stadia	Various	560 000	0	560 000	0	0
313 Netball courts	5	Y	Community	Recreational facilities	19°27'52E33°38'56S 19°26'32E33°39'36S 19	751 302	0	751 302	0	0
314 Netball court Zweletemba	5	Y	Community	Sportsfields & stadia	19°29'25E33°38'54"S	280 500	0	280 500	0	0
315 Fencing Playpark Riverview	5	Y	Community	Recreational facilities	19°26'30E33°39'34"S	135 000	0	135 000	0	0
316 Rugby/soccer pitch - Avianpark	5	Y	Community	Sportsfields & stadia	BVM	1 500 000	0	0	1 500 000	0
317 Rugby/soccer pitch - Riverview	5	Y	Community	Sportsfields & stadia	BVM	1 500 000	0	0	1 500 000	0
318 Netball/basketball - Roodewal	5	Y	Community	Sportsfields & stadia	BVM	280 000	0	0	280 000	0
319 Pedestrian walkways - Avian Park, Riverview ,Roodewal	5	Y	Community	Roads, Pavements & Bridges	Various	4 500 000	0	0	3 000 000	1 500 000
320 Upgrading of playparks - Avian Park, Riverview, Roodewal ,Zwelethemba	5	Y	Community	Recreational facilities	Various	1 500 000	0	0	1 000 000	0
321 Zwelethemba – Crèche (Shipping container)	5	Y	Community	Buildings	BVM	250 000	0	0	250 000	0
322 Speed bumps - Avianpark	5	Y	Community	Roads, Pavements & Bridges	Various	110 000	0	0	0	110 000
323 Grassed play area for children in Pigeon Street	5	Y	Community	Recreational facilities	BVM	95 000	0	0	0	95 000
324 Speed bumps - Riverview/Victoriapark	5	Y	Community	Roads, Pavements & Bridges	Various	110 000	0	0	0	110 000
325 Rugby/soccer pitch - Riverview	5	Y	Community	Sportsfields & stadia	BVM	1 500 000	0	0	0	1 500 000
326 Speed bumps - Roodewal/ Hexpark	5	Y	Community	Roads, Pavements & Bridges	Various	110 000	0	0	0	110 000
327 Speed bumps - Zweletemba	5	Y	Community	Roads, Pavements & Bridges	BVM	100 000	0	0	0	100 000
328 Shared Economic Infrastructure Facility for informal traders in Zweletemba	5	Y	Community	Buildings	BVM	2 600 000	0	0	0	600 000
329 ECD projects at Zwelethemba library	5	Y	Community	Parks & gardens	BVM	125 000	0	0	0	0
331 Community Services						0	0	0	0	0
332 ADMIN - 0903						0	0	0	0	0
333 Furniture & Equipment	4	Y	Other	Furniture and other office equipment	19°26'42"E33°38'41"S	41 195	0	11 195	30 000	0
335 HOUSING						0	0	0	0	0
336 Fence Russel Scheme flats	2	Y	Other Assets	Security and policing	19°26'13"E33°39'2"S	135 000	0	135 000	0	0
338 Sunnyside Orchard - 109 Erven						0	0	0	0	0
339 Water Reticulation	2	Y	Infrastructure - Water	Reticulation	19°37'56"E33°29'22"S	1 841 718	0	0	1 841 718	0
340 Sewer Reticulation	2	Y	Infrastructure - Sanitation	Reticulation	19°37'56"E33°29'22"S	1 841 718	0	0	1 841 718	0
341 Roads	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°37'56"E33°29'22"S	861 101	0	0	861 101	0
342 Stormwater	2	Y	Infrastructure - Road transport	Storm water	19°37'56"E33°29'22"S	520 693	0	520 693	0	0
344 Unallocated DORA Projects - Transhex						0	0	0	0	0
345 Water Reticulation	2	Y	Infrastructure - Water	Reticulation	BVM	3 683 436	0	0	0	13 476 017
346 Sewer Reticulation	2	Y	Infrastructure - Sanitation	Reticulation	BVM	3 683 436	0	0	0	13 476 017
347 Roads	2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	1 781 960	0	0	0	6 738 008
348 Stormwater	2	Y	Infrastructure - Road transport	Storm water	BVM	460 935	0	0	0	3 809 958
351 INDOOR SPORT CENTRE - 3906						0	0	0	0	0
352 Fencing	2	Y	Other Assets	Security and policing	19°27'2"E33°39'16"S	51 520	0	51 520	0	0
354 STEENFLIET COMMUNITY HALL - 3921						0	0	0	0	0
355 Fencing	2	Y	Other Assets	Security and policing	20°1'29"E33°20'44"S	27 141	0	27 141	0	0
356 Furniture & Equipment	2	Y	Other	Furniture and other office equipment	20°1'29"E33°20'44"S	50 000	0	50 000	0	0
358 MUNICIPAL OFFICE TOUWSRIVIER - 3930						0	0	0	0	0
359 Fencing	2	Y	Other Assets	Security and policing	20°1'51"E33°20'25"S	58 500	0	58 500	0	0
361 SWIMMING BATH: De La Bat - 5118						0	0	0	0	0
362 Upgrading of Basket Room - Swimming Baths - De la Bat	2	Y	Community	Swimming pools	19°26'56"E33°38'7"S	35 000	0	35 000	0	0
364 SWIMMING BATH: Grey Street - 5121						0	0	0	0	0
365 Fencing Swimming Baths - Grey Street	2	Y	Other Assets	Security and policing	19°27'10"E33°38'47"S	44 851	0	44 851	0	0
366 Upgrade Filters & Pump	2	Y	Community	Swimming pools	19°27'10"E33°38'47"S	294 184	0	294 184	0	0
368 SWIMMING BATH: Zweletemba - 5125						0	0	0	0	0
369 New Swimming Bath	2	Y	Community	Swimming pools	19°29'16"E33°38'51"S	0	0	0	0	0
371 SPORT: Boland Park - 5130						0	0	0	0	0
372 Upgrade Tennis court	2	Y	Community	Sportsfields & stadia	19°26'58"E33°39'13"S	700 000	0	350 000	350 000	0
373 Upgrade Netbal court	2	Y	Community	Sportsfields & stadia	19°26'58"E33°39'13"S	600 000	0	300 000	300 000	0
374 Equipment	2	Y	Other	Plant & equipment	19°26'58"E33°39'13"S	71 898	0	71 898	0	0
375 Vehicle for Sport department	2	Y	Other	General vehicles	BVM	229 395	0	229 395	0	0
377 SPORT: Rawsonville - 5135						0	0	0	0	0
378 Upgrade Soccer field	2	Y	Community	Sportsfields & stadia	19°19'4"E33°41'14"S	400 000	0	200 000	200 000	0
380 SPORT: Zweletemba - 5136						0	0	0	0	0

381 Upgrading	2	Y	Community	Sportsfields & stadia	19°29'16"E33°38'51"S	1 600 000	0	800 000	800 000	0
383 SPORT: Touwsriver - 5139						0	0	0	0	0
384 Upgrading fence & facilities - Touw park	2	Y	Community	Sportsfields & stadia	20°1'46"E33°20'27"S	971 600	0	500 000	471 600	0
386 SPORT: Steenvliet -						0	0	0	0	0
387 Upgrade Cricket Field	2	Y	Community	Sportsfields & stadia	20°1'39"E33°20'44"S	1 200 000	0	600 000	600 000	0
389 SPORT: De Doorns West - 5145						0	0	0	0	0
390 Upgrade of De Doorns sport facilities	2	Y	Community	Sportsfields & stadia	19°39'41"E33°28'52"S	545 344	0	300 000	245 344	0
392 RESORTS - (To be allocated to correct cost centre)						0	0	0	0	0
393 Tractor	2	Y	Other	General vehicles	BVM	250 000	0	250 000	0	0
395 ESSELEN PARK LIBRARY - 4503						0	0	0	0	0
396 Flooring	5	Y	Community	Libraries	19°27'0"E33°39'17"S	49 875	0	49 875	0	0
398 WATERLOO LIBRARY - 4506						0	0	0	0	0
399 New study/ computer facility 2012/2013	5	Y	Community	Libraries	19°26'42"E33°38'42"S	5 000 000	0	2 000 000	3 000 000	0
400 Furniture & Equipment	5	Y	Other	Furniture and other office equipment	19°26'42"E33°38'42"S	20 000	0	20 000	0	0
401 Local and best seller books	5	Y	Other	Other	19°26'42"E33°38'42"S	10 000	0	10 000	0	0
403 ZWELETEMBA LIBRARY - 4509						0	0	0	0	0
404 Flooring	5	Y	Community	Libraries	19°29'39"E33°38'50"S	34 100	0	34 100	0	0
405 Fencing	5	Y	Community	Security and policing	19°29'39"E33°38'50"S	130 000	0	130 000	0	0
406 Educational Toys	5	Y	Other	Other	19°29'39"E33°38'50"S	2 000	0	2 000	0	0
408 TOUWSRIVER LIBRARY - 4512						0	0	0	0	0
409 Book Detection System	5	Y	Community	Security and policing	20°1'53"E33°20'24"S	122 126	0	122 126	0	0
410 Fencing	5	Y	Community	Security and policing	20°1'53"E33°20'24"S	26 025	0	26 025	0	0
412 STEENVLIET LIBRARY - 4521						0	0	0	0	0
413 Book Detection System	5	Y	Community	Security and policing	20°1'28"E33°20'43"S	132 795	0	132 795	0	0
415 AVIANPARK LIBRARY - 4524						0	0	0	0	0
416 New Library	5	Y	Community	Libraries	19°26'11"E33°39'57"S	4 120 120	0	4 120 120	0	0
418 TRAFFIC						0	0	0	0	0
419 Equipment						0	0	0	0	0
420 Patrol vehicles	2	Y	Other	General vehicles	BVM	530 000	0	530 000	0	0
422 Projects						0	0	0	0	0
423 Speed Humps	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	BVM	300 000	0	300 000	0	0
425 FIRE DEPARTMENT: ADMIN - 4203						0	0	0	0	0
426 WORCESTER						0	0	0	0	0
427 Computer Equipment	4	Y	Other	Computers - hardware/equipment	19°26'52"E33°38'12"S	235 315	0	235 315	0	0
428 Upgrade Emergency Management Centre	4	Y	Community	Fire, safety & emergency	19°26'52"E33°38'12"S	74 685	0	74 685	0	0
429 Digital Radio Project	4	Y	Other	Plant & equipment	BVM	1 000 000	0	1 000 000	0	0
Super structure for Fire engine completion (Chassis aquired in 430 2014/15 FY)	4	Y	Community	Fire, safety & emergency	BVM	600 000	0	600 000	0	0
431 Fire Engine	2	Y	Other	Specialised vehicles - Fire	BVM	1 136 407	0	1 136 407	0	0
432 Equipment	4	Y	Other	Plant & equipment	BVM	56 731	0	56 731	0	0
434 DE DOORNS						0	0	0	0	0
435 New Fire Station	4	Y	Community	Fire, safety & emergency	19°39'49"E33°28'38"S	19 662 500	0	3 500 000	4 205 500	2 500 000
437 FINANCIAL SERVICES						0	0	0	0	0
438 Admin						0	0	0	0	0
439 Furniture & Equipment	2	Y	Other	Furniture and other office equipment	BVM	2 000	0	0	2 000	0
440 Revenue						0	0	0	0	0
441 Kombi for meter readers	2	Y	Other	General vehicles	BVM	366 000	0	366 000	0	0
442 Furniture & Equipment	2	Y	Other	Furniture and other office equipment	BVM	68 103	0	68 103	0	0
443 Air conditioners	2	Y	Other	Plant & equipment	BVM	87 879	0	87 879	0	0
444 Computer Equipment	2	Y	Other	Computers - hardware/equipment	BVM	115 280	0	115 280	0	0
445 Financial Planning						0	0	0	0	0
446 Safeguarding of Assets	7	Y	Other	Security and policing	BVM	1 600 000	0	300 000	500 000	400 000
447 Insurance claims	7	Y	Other	Other	BVM	1 500 000	0	400 000	300 000	400 000
448 Furniture & Equipment	2	Y	Other	Furniture and other office equipment	BVM	1 300	0	1 300	0	0
449 Computer Equipment	2	Y	Other	Computers - hardware/equipment	BVM	43 800	0	43 800	0	0
451 Council and Mayco						0	0	0	0	0
452 Mayoral Office						0	0	0	0	0
453 Furniture & Equipment	2	Y	Other	Furniture and other office equipment	BVM	10 000	0	0	10 000	0
454 Replaycement of Mayoral Vehicle	2	Y	Other Assets	Transportation	BVM	500 000	0	0	500 000	0
458 STRATEGIC SUPPORT SERVICES						0	0	0	0	0
459 STRATEGIC SUPPORT - ADMIN - 2103						0	0	0	0	0
460 Furniture & Equipment	5	Y	Other	Furniture and other office equipment	19°26'42"E33°38'41"S	302 000	0	300 000	2 000	0
462 INFORMATION TECHNOLOGY - 2114						0	0	0	0	0
463 Equipment VOIP phones	5	Y	Other	Furniture and other office equipment	BVM	650 000	0	650 000	0	0
464 Telephone System	5	Y	Other	Furniture and other office equipment	BVM	0	0	0	0	0
465 Computer Equipment	5	Y	Other	Computers - hardware/equipment	BVM	2 112 370	0	1 089 000	1 023 370	0
466 Infrasructure Replacement	5	Y	Other	Computers - hardware/equipment	BVM	3 000 000	0	0	3 000 000	0
467 Computer Equipment	5	Y	Other	Computers - hardware/equipment	BVM	432 000	0	432 000	0	0
468 Dissaster Recovery Site	5	Y	Community	Civic Land and Buildings	20°1'51"E33°20'25"S	3 000 000	0	1 500 000	1 500 000	0
470 CIVIC CENTRE WORCESTER - 3903						0	0	0	0	0
471 Refurbishment	2	Y	Community	Civic Land and Buildings	19°26'42"E33°38'41"S	400 000	0	400 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0	Ward 18	N
0	Wards 5-	N
0	Wards 5-	N
0	Ward 18	N
0	Ward 1-2	N
0	Wards 1	N
0	Wards 1	N
0		
0	Ward 1-2	N
0	Ward 17-	N
0	Ward 17-	N
0	Ward 1	N
0		
0	Ward 2	R
0	Ward 2 -	N
0	Ward 1-2	N
0	Ward 1-2	N
0	Ward 1-2	N
0		
0	Ward 19	R
0		
0	Ward 5-1	R
0	Ward 1	N
0	Ward 1	R
0		
0	Ward 2	N
0	Ward 2	N
0		
0	Ward 4	N
0	Ward 4	N
0	Ward 4	N
0	Ward 4	N
0	Ward 4	N
0		
0	Wards 1	N
0	Wards 1	N
0	Wards 1	N
0	Wards 1	N
0	Wards 1	N
0		
0	Ward 1	R
0	Ward 5 -	R
0	Ward 1-2	N
0		
0	Ward 16	N
0	Ward 2	N
0	Wards 1	N
0		
0	Wards 1	N
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0	Wards 1	N
0	Wards 1	N
0	Ward 1	N
0		
0	Wards 1	N
0		
0	Ward 7	N
0	Ward 7	R
0	Ward 7	R
0	Ward 9	R
0	Ward 9	R
0	Ward 3	N
0		
0	Ward 1-1	N
0	Ward 1-1	N
0	Ward 1-1	N
0	Ward 16-	N
0	Ward 16-	N
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0	Ward 16-	N
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0	Ward 1-1	R
0	2,3,4	R
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0	Ward 1-1	R
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0	Wards 1	N
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0	5, 6,7,	N
0		
0	8	N
0	8	N
0	8	N
0		
24 606 736	5, 6,7,	N
7 439 825	5, 6,7,	N
0		
0	2, 3, 4	R
0	19, 20	R
0	5, 6,7,	R
0	19, 20	R
0		
0	12	N
0	8	N
0	8	N
0	1	N
0	3	N
0		
0	1 to 21	N
0	1 to 21	R
0	1 to 21	R
0	1 to 21	R
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0	6	R
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0	2, 3, 4	R
0		
0	1	R
200 000	1	N
350 000	1	N
0	1	N
0	1	R
0		
10 000 000	2	N
0	2, 3, 4	N
0	2, 3, 4	N
250 000	2	N
0	2	N
372 513	2	N
0	3	N
0		
1 512 276	2, 3, 4	R
0	3	N
0	3	N
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0	7	R
0	7	R
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0	7	N
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0	9	N
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0	10	N
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0	12	R
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0	12	N
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0	13	N
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0	15	R
0	15	R
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0	17	R
0	17	R
0		
0	18	R
0		
0		
0	20	N
0		
0		
139 400	1 to 21	N
315 700	1 to 21	N
227 500	1 to 21	N
1 515 000	1 to 21	N
0		
0	1 to 21	R
0		
0	1 to 21	R
0		
0	1 to 21	N
0		
0	9 - 14 a	N
0	12 and 2	N
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0		
0		N
0	12, 14 a	N
0	8 - 14,	N
0	21	N
0	14	N
0	10	N
0	9 - 14 &	N
500 000	9 - 14 &	N
0	16	N
0	12 & 21	N
0	12	N
0	11, 13 &	N
0	10	N
0	9 & 10	N
0	8, 16 -	N
2 000 000	16 - 18	N
125 000	18	N
0		
0		
0	1 to 21	N
0		
0	12	N
0		
0	4	N
0	4	N
0	4	N
0	4	N
0		
25 784 112	Wards 1	N
25 784 112	Wards 1	N
12 892 056	Wards 1	N
7 289 720	Wards 1	N
0		
0	11	R
0		
0	1	R
0	1	R
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0	1	R
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0	7	R
0		
0	11	R
0	11	R
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0		N
0		
0	7	R
0	7	R
0	7	R
0	1 to 21	N
0		
0	19, 20	R
0		

0	8, 16-18	R
0		
0	1	R
0		
0	1	R
0		
0	2, 3, 4	R
0		
0	1 to 21	N
0		
0	9	R
0		
0	7	N
0	7	R
0	7	N
0		
0	17	R
0	17	R
0	17	N
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9 457 000	2, 3, 4	N
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0	1 to 21	N
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0	1 to 21	N
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0	1 to 21	N
0	1 to 21	N
0		
400 000	1 to 21	N
400 000	1 to 21	R
0	1 to 21	N
0	1 to 21	N
0		
0		
0	1 to 21	N
0	2 to 21	R
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0	1 to 21	R
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0	1 to 21	R
0	1 to 21	R
0	1 to 21	R
0	1 to 21	R
0	1 to 21	R
0	1	R
0		
0	1 to 21	R

Western Cape: Langeberg(WC026) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved							
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1	Computer Equipment	900870000	9	Y	Other assets	Computers - hardware/equipment	Latitude: -33.832842 | Longtitude: 20.06	0	274 702	0	0	0
2	Equipment	900870001	7	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longtitude: 20.06	0	1 786 271	0	0	0
3	General ICT needs	900870002	9	Y	Other assets	Computers - hardware/equipment	Latitude: -33.832842 | Longtitude: 20.06	0	1 312 996	0	0	0
4	Implementation of Disaster Recovery Site	900870003	9	Y	Intangibles	Computers - software & programming	Latitude: -33.832842 | Longtitude: 20.06	0	290 890	0	0	0
5	Implementation of Disaster Recovery Site	900870004	9	Y	Intangibles	Computers - software & programming	Latitude: -33.832842 | Longtitude: 20.06	0	819 300	0	0	0
6	Community Ward Work Programme	900870005	8	Y	Community	Other	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	0	0
7	Development of Park (McGregor)	900870039	7	Y	Community	Parks & gardens	Latitude: -33.9436 | Longtitude: 19.8363	0	68 348	0	0	0
8	Upgrading of McGregor Sport Facilities	900870040	7	Y	Community	Sportsfields & stadia	Latitude: -33.944588 | Longtitude: 19.83	0	500 000	0	0	0
9	Greening of Zolani and Northern Cemetry in Robertson	900870041	6	Y	Community	Cemeteries	Latitude: -33.836077 | Longtitude: 20.08	0	0	0	0	0
10	Construction of new ticket box – Zolani	900870050	7	Y	Community	Sportsfields & stadia	Latitude: -33.838911 | Longtitude: 20.09	0	55 316	0	0	0
11	Upgrade Zolani Sport fields	900870051	7	Y	Community	Sportsfields & stadia	Latitude: -33.838911 | Longtitude: 20.09	0	57 966	0	0	0
12	Upgrade Happy Valley Sport fields	900870052	7	Y	Community	Sportsfields & stadia	Latitude: -33.934459 | Longtitude: 20.07	0	0	0	0	0
13	Upgrading of McGregor Sport Fields	900870053	7	Y	Community	Sportsfields & stadia	Latitude: -33.944588 | Longtitude: 19.83	0	8 690	0	0	0
14	Upgrade of Happy Valley Sport Facility	900870060	7	Y	Community	Sportsfields & stadia	Latitude: -33.934459 | Longtitude: 20.07	0	93 953	0	0	0
15	Upgrade of Cogmanskloof Sport Field	900870061	7	Y	Community	Sportsfields & stadia	Latitude: -33.834597 | Longtitude: 20.04	0	70 000	0	0	0
16	Ward 1:Speed Bumps-Paul Kruger,Barry and Vierde Laan	900870063	8	Y	Community	Other	Latitude: -33.805341 | Longtitude: 19.89	0	28 378	0	0	0
17	Ward 2	900870064	8	Y	Community	Other	Latitude: -33.818162 | Longtitude: 19.89	0	99 750	0	0	0
18	Ward 3:Curbs for Boegoebos Street-Droeheuwel	900870065	8	Y	Community	Other	Latitude: -33.931904 | Longtitude: 20.07	0	65 082	0	0	0
19	Ward 4	900870066	8	Y	Community	Other	Latitude: -33.934459 | Longtitude: 20.07	0	46 035	0	0	0
20	Ward 5:Speed Bumps	900870067	8	Y	Community	Other	Latitude: -33.965982 | Longtitude: 19.80	0	29 490	0	0	0
21	Ward 6	900870068	8	Y	Community	Other	Latitude: -33.806752 | Longtitude: 19.87	0	92 398	0	0	0
22	Ward 7	900870069	8	Y	Community	Other	Latitude: -33.780012 | Longtitude: 20.12	0	0	0	0	0
23	Ward 8:Beautification of Entrance	900870070	8	Y	Community	Other	Latitude: -33.786709 | Longtitude: 20.12	0	56 246	0	0	0
24	Ward 9	900870071	8	Y	Community	Other	Latitude: -33.834178 | Longtitude: 20.05	0	0	0	0	0
25	Ward 10:Upgrading of gravel road to cemetery	900870072	8	Y	Community	Other	Latitude: -33.84049 | Longitude: 20.0911	0	41 715	0	0	0
26	Ward 11	900870073	8	Y	Community	Other	Latitude: -33.83572 | Longtitude: 20.079	0	51 304	0	0	0
27	Ward 12	900870074	8	Y	Community	Other	Latitude: -33.764499 | Longtitude: 20.14	0	0	0	0	0
28	Vehicles	900870006	10	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	1 069 014	0	0	0
29	Alterations / Upgrading Offices	900870007	10	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longtitude: 20.06	0	321 645	0	0	0
30	Office Equipment	900870008	10	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	210 552	0	0	0
31	Book Detectors	900870009	7	Y	Community	Libraries	Latitude: -33.818162 | Longtitude: 19.89	0	246 168	0	0	0
32	Vehicle Tracking System	900870042	10	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longtitude: 20.06	0	61 482	0	0	0
33	Purchase of fire arms	900870043	5	Y	Other assets	Other	Latitude: -33.832842 | Longtitude: 20.06	0	26 188	0	0	0
34	Equipment for Libraries	900870054	7	Y	Community	Libraries	Latitude: -33.832842 | Longtitude: 20.06	0	17 259	0	0	0
35	Upgrading works at Libraries	900870055	7	Y	Community	Libraries	Latitude: -33.834094 | Longtitude: 20.05	0	713 899	0	0	0
36	Construction of an Activity Room at the Happy Valley Library	900870056	7	Y	Community	Libraries	Latitude: -33.931833 | Longtitude: 20.07	0	720 536	0	0	0
37	Leased Assets	900870076	10	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	128 670	0	0	0
38	Insurance assets	900870077	10	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	46 522	0	0	0
39	Upgrading Waste Water Works	900870010	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.83572 | Longtitude: 20.079	0	872 733	0	0	0
40	Purchase of Jet Vac machine	900870011	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	0	0
41	Upgrading of storm water system in Nkqubela	900870012	4	Y	Infrastructure - Road transport	Storm water	Latitude: -33.818162 | Longtitude: 19.89	0	133 503	0	0	0
42	Construction of retaining wall in Vlooltjie Singel, Happy Valley	900870013	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.93494 | Longtitude: 20.065	0	85 081	0	0	0
43	Upgrade Storm Water System Bonnievale Phase 1	900870014	4	Y	Infrastructure - Road transport	Storm water	Latitude: -33.944214 | Longtitude: 20.10	0	2 407 180	0	0	0
44	Replace/Install Bulk Water Meters	900870015	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.832842 | Longtitude: 20.06	0	396 213	0	0	0
45	Installation of services Ulsig	900870016	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.947454 | Longtitude: 20.10	0	2 014 552	0	0	0
46	Fencing of water and sewerage installations	900870017	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.832842 | Longtitude: 20.06	0	1 203 336	0	0	0
47	Bonnievale Reservoir	900870018	2	Y	Infrastructure - Water	Dams & Reservoirs	Latitude: -33.929278 | Longtitude: 20.08	0	15 436 885	0	0	0
48	Replacements / Repairs: Network Phase 3	900870019	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.812671 | Longtitude: 19.89	0	1 833 579	0	0	0
49	New Loader	900870020	6	Y	Specialised vehicles	Refuse	Latitude: -33.832842 | Longtitude: 20.06	0	730 000	0	0	0
50	Purchase of double exal high lift compactor	900870021	6	Y	Specialised vehicles	Refuse	Latitude: -33.832842 | Longtitude: 20.06	0	1 951 445	0	0	0
51	Acquisition of Wheelie Bins	900870022	6	Y	Other assets	Plant & equipment	Latitude: -33.80882 | Longtitude: 19.855	0	702 759	0	0	0
52	Fencing of McGregor transfer station	900870023	6	Y	Infrastructure - Other	Other	Latitude: -33.965982 | Longtitude: 19.80	0	26 331	0	0	0
53	Electrification Low Cost Housing: Dept of Energy	900870024	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.832842 | Longtitude: 20.06	0	594 369	0	0	0
54	Install 11 kV cable feeder and switchgear Industrial area (Old KWV site) Robertson	900870025	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.818162 | Longtitude: 19.89	0	1 119 345	0	0	0
55	New Connections	900870026	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.832842 | Longtitude: 20.06	0	580 171	0	0	0
56	Upgrade Ashton 11 kV line	900870027	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.818162 | Longtitude: 19.89	0	1 834	0	0	0
57	Upgrade Mc Gregor / Boesmansrivier 11 kV line	900870028	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.965982 | Longtitude: 19.80	0	543 202	0	0	0
58	Replacement and Repairs: Network	900870029	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.832842 | Longtitude: 20.06	0	1 050 186	0	0	0
59	Install 11 kV Primary feeder and substation Robertson North and Extension 9	900870030	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815809 | Longtitude: 19.89	0	4 671 797	0	0	0
60	Replace 66 kV Switchgear (Main, Goudmyn and Le Chasseur)	900870031	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.843045 | Longtitude: 19.82	0	620 000	0	0	0
61	Upgrade Eilandia 11 kV Line	900870032	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.776508 | Longtitude: 19.73	0	517 604	0	0	0
62	Upgrade Klaasvoogds 11 kV line	900870033	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.818162 | Longtitude: 19.89	0	369 959	0	0	0
63	Replace Cherry Picker	900870034	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815256 | Longtitude: 19.88	0	633 433	0	0	0
64	Replacement and Repairs: Street Lights	900870035	3	Y	Infrastructure - Electricity	Street Lighting	Latitude: -33.832842 | Longtitude: 20.06	0	140 227	0	0	0
65	Upgrade 11 kV feeder lines from Eskom substation to Montagu Main substation	900870036	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.79559 | Longtitude: 20.139	0	1 009 431	0	0	0
66	Installation of Services	900870037	1	Y	Infrastructure - Other	Other	Latitude: -33.832842 | Longtitude: 20.06	0	2 989 976	0	0	0
67	Installation of basic services for Robertson Temporary Relocation Area	900870038	1	Y	Infrastructure - Other	Other	Latitude: -33.818162 | Longtitude: 19.89	0	0	0	0	0
68	Electrification Low Cost Housing	900870044	3	Y	Infrastructure - Other	Other	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	0	0
69	Electrification Low Cost Housing: Dept of Energy	900870045	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	0	0
70	Street Lights Johan de Jongh Avenue	900870046	3	Y	Infrastructure - Electricity	Street Lighting	Latitude: -33.805341 | Longtitude: 19.89	0	55 981	0	0	0
71	Metering/testing equipment	900870047	3	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longtitude: 20.06	0	76 920	0	0	0
72	High mast Lightning, Happy Valley	900870048	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.922495 | Longtitude: 20.08	0	822	0	0	0

73	Upgrade 11Kv line to Angora	900870049	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.955749 | Longtitude: 20.10	0	32 840	0	0	0
74	5 X Plate compactors	900870057	4	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longtitude: 20.06	0	55 080	0	0	0
75	Re-gravel roads	900870058	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.802401 | Longtitude: 20.09	0	129 323	0	0	0
76	New high pressure jetting SPUIT	900870059	2	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	0	0
77	New Sewer Pump Station Main Road Bonnievale	900870062	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.786709 | Longtitude: 20.12	0	134 600	0	0	0
78	Reconstruction of bridge (three bridges)	900870075	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	0	0
79	General ICT Needs	900872003	9	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	1 200 000	0	0
80	Upgrade of ICT Infrastructure	900872004	9	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	824 570	0	0
81	Ward projects: Ward 2	900872005	7	Y	Other assets	Markets	Latitude: -33.818162 | Longtitude: 19.89	0	0	100 000	0	0
82	Ward projects: Ward 3	900872006	7	Y	Other assets	Other	Latitude: -33.931904 | Longtitude: 20.07	0	0	100 000	0	0
83	Ward projects: Ward 10	900872007	7	Y	Community	Cemeteries	Latitude: -33.838911 | Longtitude: 20.09	0	0	100 000	0	0
84	Ward projects: Ward 7	900872008	7	Y	Community	Sportsfields & stadia	Latitude: -33.780012 | Longtitude: 20.12	0	0	100 000	0	0
85	Equipment	900872009	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	950 000	0	0
86	Alteration/Upgarding of Municipal Offices	900872024	10	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longtitude: 20.06	0	0	360 000	0	0
87	Office Equipment	900872025	10	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	300 000	0	0
88	New Transfer Station Ashton	900872026	6	Y	Other assets	Other Buildings	Latitude: -33.836754 | Longtitude: 20.10	0	0	2 914 970	0	0
89	New Transfer Station Ashton	900872027	6	Y	Other assets	Other Buildings	Latitude: -33.836754 | Longtitude: 20.10	0	0	4 771 900	0	0
90	New Transfer Station Bonnievale	900872028	6	Y	Other assets	Other Buildings	Latitude: -33.923064 | Longtitude: 20.08	0	0	0	0	0
91	Cherry Picker CCD-11312 & CBR-1649 & Ashton	900872029	3	Y	Other assets	General vehicles	Latitude: -33.815256 | Longtitude: 19.88	0	0	801 850	0	0
92	DOE Electrification Funds	900872030	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815247 | Longtitude: 19.88	0	0	2 229 060	0	0
93	Replacement and Repairs: Street Lights	900872031	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.815247 | Longtitude: 19.88	0	0	250 000	0	0
94	Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Lossses	900872032	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815247 | Longtitude: 19.88	0	0	400 000	0	0
95	Replacement and Repairs: Network	900872033	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815247 | Longtitude: 19.88	0	0	2 098 150	0	0
96	Metering Testing Equipment (Ladders & Link Sticks, Earthing Equipment, Lap Top for Metering and Data	900872034	3	Y	Other assets	Plant & equipment	Latitude: -33.815247 | Longtitude: 19.88	0	0	220 000	0	0
97	Replace Compressor Atlas Copco CER-5088	900872035	3	Y	Other assets	Plant & equipment	Latitude: -33.815247 | Longtitude: 19.88	0	0	250 000	0	0
98	Rehabilitate Municipal Roads Robertson (PMS)	900872037	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	0	0
99	Upgrade Storm Water System Bonnievale Phase 1	900872038	4	Y	Infrastructure - Road transport	Storm water	Latitude: -33.832614 | Longtitude: 20.06	0	0	3 469 000	0	0
100	Reconstruction of bridge (three bridges)	900872039	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.832842 | Longtitude: 20.06	0	0	5 372 050	0	0
101	Ward projects: Ward 1	900872040	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.805341 | Longtitude: 19.89	0	0	100 000	0	0
102	Ward projects: Ward 4	900872041	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.931904 | Longtitude: 20.07	0	0	100 000	0	0
103	Ward projects: Ward 5	900872042	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.965982 | Longtitude: 19.80	0	0	100 000	0	0
104	Ward projects: Ward 6	900872043	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.806752 | Longtitude: 19.87	0	0	100 000	0	0
105	Ward projects: Ward 8	900872044	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.944214 | Longtitude: 20.10	0	0	100 000	0	0
106	Ward projects: Ward 11	900872045	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.83572 | Longtitude: 20.079	0	0	0	0	0
107	Ward projects: Ward 12	900872046	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.764499 | Longtitude: 20.14	0	0	100 000	0	0
108	Montagu: Upgrade Wastewater Treatment Works	900872047	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.79682 | Longtitude: 20.138	0	0	15 828 890	0	0
109	Montagu: Upgrade Wastewater Treatment Works	900872048	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.79682 | Longtitude: 20.138	0	0	1 490 000	0	0
110	Installation of services Uitsig	900872049	2	Y	Infrastructure - Sanitation	Reticulation	Latitude: -33.947454 | Longtitude: 20.10	0	0	841 000	0	0
111	2 x New Sewerage Tankers	900872050	2	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	0	800 000	0	0
112	Ward projects: Ward 9	900872051	2	Y	Infrastructure - Sanitation	Reticulation	Latitude: -33.834178 | Longtitude: 20.05	0	0	100 000	0	0
113	Fencing of water and sewerage installations	900872052	2	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longtitude: 20.06	0	0	1 000 000	0	0
114	Flow Meters Montagu	900872053	2	Y	Other assets	Plant & equipment	Latitude: -33.780012 | Longtitude: 20.12	0	0	160 000	0	0
115	Bulk Water Supply Nkqubela	900872054	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.820373 | Longtitude: 19.89	0	0	0	0	0
116	New Sewer Pump Station Main Road Bonnievale	900872056	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.786709 | Longtitude: 20.12	0	0	160 900	0	0
117	Purchase of Jet Vac machine	900872057	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.832842 | Longtitude: 20.06	0	0	2 645 000	0	0
118	New high pressure jetting SPUIT	900872058	2	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	140 000	0	0
119	Sewage Tanker	900872059	2	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	0	711 000	0	0
120	1600 LAV (bakkie)	900872060	2	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	0	173 000	0	0
121	2 x Standard 2L Petrol Bakkie	900872063	3	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	0	392 480	0	0
122	Gekalvaniseerde hekke van kampie Bonnievale	900872064	3	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longtitude: 20.06	0	0	14 150	0	0
123	New Connections Captial Maintenance	900872065	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.79559 | Longtitude: 20.139	0	0	500 000	0	0
124	Acquisiton of 2x500 liter Herbicide Sprayers	900872000	6	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	120 000	0	0
125	Acquisiton of 3ton Trucks (Replacement CCD 14442 and CCD 13025)	900872001	6	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	0	700 000	0	0
126	Acquisition of a Ride-on Mower	900872002	6	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	160 000	0	0
127	Community Halls - Various Projects	900872010	7	Y	Other assets	Plant & equipment	Latitude: -33.831933 | Longtitude: 20.05	0	0	300 000	0	0
128	Chairs (Sunnyside Library)	900872011	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.780012 | Longtitude: 20.12	0	0	16 630	0	0
129	Tables (Sunnyside Library)	900872012	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.780012 | Longtitude: 20.12	0	0	14 370	0	0
130	4 Couches (Mountainview)	900872013	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.931904 | Longtitude: 20.07	0	0	15 420	0	0
131	New Counter (Mountainview)	900872014	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.931904 | Longtitude: 20.07	0	0	22 010	0	0
132	New Counter (Ashton)	900872015	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.834178 | Longtitude: 20.05	0	0	18 500	0	0
133	Geyser (Sunnyside Library)	900872016	7	Y	Other assets	Other Buildings	Latitude: -33.780012 | Longtitude: 20.12	0	0	7 580	0	0
134	Geyser (Happy Valley)	900872017	7	Y	Other assets	Other Buildings	Latitude: -33.931904 | Longtitude: 20.07	0	0	11 310	0	0
135	HI FI System (Happy Valley)	900872018	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.931904 | Longtitude: 20.07	0	0	1 660	0	0
136	Book Detector (Happy Valley)	900872019	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.931904 | Longtitude: 20.07	0	0	135 490	0	0
137	New roof at small existing room (Mountainview)	900872020	7	Y	Other assets	Other Buildings	Latitude: -33.790089 | Longtitude: 19.88	0	0	27 010	0	0
138	Building of New Library: Ashbury (Montagu)	900872021	7	Y	Other assets	Other Buildings	Latitude: -33.767215 | Longtitude: 20.14	0	0	2 423 230	0	0
139	Book Detector (Zolani)	900872022	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.838911 | Longtitude: 20.09	0	0	135 490	0	0
140	Book Detector (Sunnyside - Montagu)	900872023	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.780012 | Longtitude: 20.12	0	0	135 490	0	0
141	Installation of basic services for Robertson TRA	900872036	1	Y	Infrastructure - Other	Other	Latitude: -33.818162 | Longtitude: 19.89	0	0	1 500 000	0	0
142	Upgrading of McGregor Sport Facilities	900872055	7	Y	Community	Sportsfields & stadia	Latitude: -33.944588 | Longtitude: 19.83	0	0	80 400	0	0
143	Nissan NP200	900872061	6	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	0	173 000	0	0
144	Nissan UD35A Truck	900872062	6	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	0	300 580	0	0
145	Electronic De- and Re-activator	900872066	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	7 500	0	0
146	Installation of Book Detectors-Montagu & McGregor Libraries	NEW CAP 1	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	140 000	0
147	Installation of an Air Conditioner-Ashton	NEW CAP 2	7	Y	Community	Sportsfields & stadia	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	21 100	0
148	Vehicle for all Libraries	NEW CAP 3	6	Y	Other assets	General vehicles	Latitude: -33.780012 | Longtitude: 20.12	0	0	0	150 000	0
149	Installation of Burglar Bars	NEW CAP 4	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	8 000	0
150	Equipment-Zolani Chairs	NEW CAP 5	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.838911 | Longtitude: 20.09	0	0	0	2 700	0
151	Air Conditioner-Robertson	NEW CAP 6	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.790142 | Longitude: 19.888	0	0	0	21 000	0
152	Construction of the Ashbury Library-Montagu	NEW CAP 7	8	Y	Community	Sportsfields & stadia	Latitude: -33.767322 | Longitude: 20.149	0	0	0	3 265 120	0

153	Fencing for Robertson Cummunity Hall	NEW CAP 8	8	Y	Other assets	General vehicles	Latitude: -33.79053 | Longitude: 19.8885	0	0	0	150 000	150 000
154	Paving at the Montagu Community Hall	NEW CAP 9	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.779317 | Longitude: 20.128	0	0	0	150 000	150 000
155	Fencing for the Barnard Hall	NEW CAP 11	7	Y	Community	Community halls	Latitude: -33.832195 | Longitude: 20.049	0	0	0	150 000	150 000
156	Purchase Replacement Vehicles for the Parks Department	NEW CAP 12	6	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	848 000	848 000
157	Purchase Equipment for Parks (10 Brush Cutters,2 Submersible Pumps,2 Chainsaws)	NEW CAP 13	6	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longitude: 20.06	0	0	0	200 000	200 000
158	Tarring of Road to Zolani Cemetery	NEW CAP 16	6	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.835604 | Longitude: 20.091	0	0	0	260 000	260 000
159	Purchase Flatbed LDV'S	NEW CAP 17	7	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	450 000	450 000
160	Construction of New Cricket Pitch Turfs at Van Zyl Sport Grounds and Montagu Sport Grounds	NEW CAP 19	7	Y	Community	Sportsfields & stadia	-33.793422,19.879136	0	0	0	232 000	232 000
161	Upgrading of Fire Brigade Facilities	NEW CAP 20	5	Y	Community	Other	Latitude: -33.836086 | Longitude: 20.077	0	0	0	60 000	60 000
162	Alterations/Upgrading of Drivers License Testing Yard-Ashton Traffic	NEW CAP 21	5	Y	Other assets	Other Buildings	Latitude: -33.836072 | Longitude: 20.077	0	0	0	200 000	0
163	Alterations/Upgrading of Traffic Offices	NEW CAP 22	5	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longitude: 20.06	0	0	0	500 000	1 000 000
164	Alterations/Upgrading of Municipal Offices	NEW CAP 23	10	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longitude: 20.06	0	0	0	600 000	300 000
165	Office Equipment	NEW CAP 24	10	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longitude: 20.06	0	0	0	300 000	0
166	Vehicles	NEW CAP 25	10	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	1 000 000	1 000 000
167	Installation of Tracking Devices in Pool,Traffic and Law Enforcement Vehicles	NEW CAP 26	10	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longitude: 20.06	0	0	0	30 000	0
168	Closure and Rehabilitation of the McGregor Landfill Site	NEW CAP 27	6	Y	Other assets	Other Buildings	Latitude: -33.962369 | Longitude: 19.808	0	0	0	0	0
169	Upgrading of Public Toilet Facilities in Robertson and McGregor	NEW CAP 28	6	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longitude: 20.06	0	0	0	0	350 000
170	Purchase of 2Axle Single Bin Trailer With Extra Equipment	NEW CAP 29	6	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	0	350 000
171	Purchase of new Skip Truck	NEW CAP 30	6	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	950 000	0
172	Supply and Installation of Street Bins in Robertson & McGregor	NEW CAP 31	6	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longitude: 20.06	0	0	0	0	150 000
173	Purchase of Wheelie Bins	NEW CAP 32	6	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longitude: 20.06	0	0	0	500 000	500 000
174	Purchase of Skips	NEW CAP 33	6	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longitude: 20.06	0	0	0	110 000	450 000
175	Double Axle High Lifter Compactor Refuse Removal Truck	NEW CAP 34	6	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	0	2 300 000
176	Public Facilities Ashton	NEW CAP 35	6	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longitude: 20.06	0	0	0	500 000	0
177	New Transfer Station	NEW CAP 36	6	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longitude: 20.06	0	0	0	1 900 000	0
178	New Drop Off Facility Bonnievale	NEW CAP 37	6	Y	Other assets	Other Buildings	Latitude: -33.923064 | Longitude: 20.08	0	0	0	4 251 850	0
179	Upgrading Waste Water Treatment Works-Montagu	NEW CAP 38	2	Y	Infrastructure - Sanitation	Sewerage purification	-33.795793,20.137044	0	0	0	4 035 700	0
180	Bulk Water Supply Nkqubela	NEW CAP 39	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.820373 | Longitude: 19.89	0	0	0	5 595 480	8 639 470
181	Replace George Brink Reservoir Pumpline 2200m	NEW CAP 40	2	Y	Infrastructure - Water	Reticulation	-33.78372,20.118847	0	0	0	0	4 250 000
182	Replace Ashbury Reservoir Pumpline 3500m	NEW CAP 41	2	Y	Infrastructure - Water	Reticulation	-33.770414,20.127559	0	0	0	0	6 762 000
183	Repair Leaks George Brink Reservoir	NEW CAP 42	2	Y	Infrastructure - Water	Dams & Reservoirs	-33.78372,20.118847	0	0	0	350 000	0
184	Replace Main Sewer Pumpline underneath concrete in Langeberg 600m	NEW CAP 43	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.836023 | Longitude: 20.059	0	0	0	1 200 000	0
185	Construction of 2 additional Drying Beds WWTW	NEW CAP 44	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.840283 | Longitude: 20.083	0	0	0	640 000	0
186	Replace Storm Water Pipes in Gladioli Avenue 120m	NEW CAP 45	4	Y	Infrastructure - Road transport	Storm water	Latitude: -33.832588 | Longitude: 20.041	0	0	0	0	180 000
187	Upgrade Storm Water System Bonnievale Phase 1	NEW CAP 46	4	Y	Infrastructure - Road transport	Storm water	Latitude: -33.944214 | Longitude: 20.10	0	0	0	0	2 700 000
188	Rehabilitate Municipal Roads Robertson (PMS)	NEW CAP 47	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.802065 | Longitude: 19.887	0	0	0	0	1 853 330
189	Rehabilitate Municipal Roads Ashton (PMS)	NEW CAP 48	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.837743 | Longitude: 20.088	0	0	0	0	0
190	Rehabilitate Gravel Roads Bonnievale (PMS)	NEW CAP 49	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.933244 | Longitude: 20.066	0	0	0	0	1 595 760
191	Rehabilitate Municipal Roads Bonnievale (PMS)	NEW CAP 50	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.933244 | Longitude: 20.066	0	0	0	0	0
192	Rehabilitate Municipal Roads McGregor (PMS)	NEW CAP 51	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.942845 | Longitude: 19.824	0	0	0	0	378 110
193	Rehabilitate Gravel Roads Montagu (PMS)	NEW CAP 52	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.76996,20.140842	0	0	0	0	1 666 670
194	Rehabilitate Municipal Roads Montagu (PMS)	NEW CAP 53	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.76996,20.140842	0	0	0	0	0
195	Installation of Drainage System Elm Street	NEW CAP 54	4	Y	Infrastructure - Road transport	Storm water	Latitude: -33.832842 | Longitude: 20.06	0	0	0	0	270 000
196	Upgrade Gravel Roads	NEW CAP 55	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.832842 | Longitude: 20.06	0	0	0	1 000 000	3 000 000
197	Upgrade of Storm Water System Sultana Avenue, Bonnievale	NEW CAP 56	4	Y	Infrastructure - Road transport	Storm water	Latitude: -33.935352 | Longitude: 20.078	0	0	0	0	0
198	Development of Parking Area, Voortrekker Road (La Verne)	NEW CAP 57	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.809043 | Longitude: 19.878	0	0	0	0	0
199	Rehabilitation of Gravel Roads Ashton	NEW CAP 58	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.828818 | Longitude: 20.043	0	0	0	0	1 587 720
200	Replace Kooskok Pipeline 600m	NEW CAP 59	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.749625 | Longitude: 19.894	0	0	0	500 000	0
201	Extend De Hoop Pipeline to Gumgrove Dam 800m	NEW CAP 60	2	Y	Infrastructure - Water	Reticulation	-33.80006,19.896114	0	0	0	0	0
202	Upgrade Main Outfall Sewer Voortrekkerroad	NEW CAP 61	2	Y	Infrastructure - Sanitation	Sewerage purification	-33.807861,19.877827	0	0	0	3 000 000	0
203	Replace 200m Water Line in Barlinka Avenue	NEW CAP 62	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.933956 | Longitude: 20.070	0	0	0	200 000	0
204	Replace 250m Sewer Lines and Manholes in Milner Street	NEW CAP 63	2	Y	Infrastructure - Sanitation	Sewerage purification	Latitude: -33.932976 | Longitude: 20.076	0	0	0	0	300 000
205	Sewer Line for Erven 2992 to 2996 Montagu	NEW CAP 64	2	Y	Infrastructure - Sanitation	Sewerage purification	-33.764778,20.14788	0	0	0	0	0
206	2xNew Flow Meters Water Works Bonnievale	NEW CAP 65	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.938068 | Longitude: 20.078	0	0	0	160 000	0
207	4xNew Filters Water Works	NEW CAP 66	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.938068 | Longitude: 20.078	0	0	0	480 000	0
208	Upgrading Water Treatment Works McGregor	NEW CAP 67	2	Y	Infrastructure - Water	Reticulation	Latitude: -33.956029 | Longitude: 19.819	0	0	0	0	4 800 000
209	Fencing Stores Ashton	NEW CAP 68	2	Y	Other assets	Other Buildings	Latitude: -33.836772 | Longitude: 20.075	0	0	0	0	250 000
210	Upgrading of Nkqubela Sportfield	NEW CAP 69	8	Y	Community	Sportsfields & stadia	-33.820835,19.897343	0	0	0	2 623 120	3 947 370
211	Replace Safety and Test Equipment (Ladders & Link Sticks,Earthing Equipment,Lap Top for Metering and	NEW CAP 70	3	Y	Other assets	Plant & equipment	Latitude: -33.832842 | Longitude: 20.06	0	0	0	212 000	220 000
212	Replacement of Prepaid Meters and Bulk Supply Meters to Reduce Energy Losses	NEW CAP 71	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.832842 | Longitude: 20.06	0	0	0	424 000	530 000
213	Cherry Picker CCD 11312 & CBR 1649	NEW CAP 72	3	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	900 000	0
214	New Connections	NEW CAP 73	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815247 | Longitude: 19.88	0	0	0	500 000	500 000
215	Replacement and Repairs:Street Lights	NEW CAP 74	3	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.815247 | Longitude: 19.88	0	0	0	215 000	265 000
216	Replacement and Repairs: Network	NEW CAP 75	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815247 | Longitude: 19.88	0	0	0	1 300 000	1 696 000
217	Uitsig	NEW CAP 76	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815247 | Longitude: 19.88	0	0	0	0	530 000
218	Electrification Projects	NEW CAP 77	3	Y	Infrastructure - Electricity	Transmission & Reticulation	Latitude: -33.815247 | Longitude: 19.88	0	0	0	1 071 060	877 200
219	3xLDV Montagu	NEW CAP 78	8	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	480 000	0
220	1x3Ton Tipper Montagu	NEW CAP 79	8	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	440 000	0
221	3xLDV Ashton	NEW CAP 80	8	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	480 000	0
222	2xLDV Ashton	NEW CAP 81	8	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	320 000	0
223	1xLDV Robertson	NEW CAP 82	8	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	0	160 000
224	1xFlatbed Truck Robertson	NEW CAP 83	8	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	340 000	0
225	2xLDV Bonnievale	NEW CAP 84	8	Y	Other assets	General vehicles	Latitude: -33.832842 | Longitude: 20.06	0	0	0	320 000	0

226	1xTipper Truck Bonnievale	NEW CAP 85	8	Y	Other assets	General vehicles	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	600 000	0
227	Fencing of Water and Sewage Installations	NEW CAP 86	8	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	1 000 000	0
228	Upgrade Stores at 5 towns	NEW CAP 87	8	Y	Other assets	Other Buildings	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	0	500 000
229	Installation/Upgrading of Bulk Services for Housing Projects	NEW CAP 88	8	Y	Infrastructure - Water	Reticulation	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	3 500 000	1 500 000
230	Ward Project Ward 1	NEW CAP 89	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.802065 | Longitude: 19.887	0	0	0	100 000	100 000
231	Ward Project Ward 2	NEW CAP 90	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.802065 | Longitude: 19.887	0	0	0	100 000	100 000
232	Ward Project Ward 3	NEW CAP 91	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.802065 | Longitude: 19.887	0	0	0	100 000	100 000
233	Ward Project Ward 4	NEW CAP 92	8	Y	Community	Other	Latitude: -33.915853 | Longitude: 20.080	0	0	0	100 000	100 000
234	Ward Project Ward 5	NEW CAP 93	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.942845 | Longitude: 19.824	0	0	0	100 000	100 000
235	Ward Project Ward 6	NEW CAP 94	8	Y	Community	Other	Latitude: -33.802065 | Longitude: 19.887	0	0	0	100 000	100 000
236	Ward Project Ward 7	NEW CAP 95	8	Y	Community	Sportsfields & stadia	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	100 000	100 000
237	Ward Project Ward 8	NEW CAP 96	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latitude: -33.915853 | Longitude: 20.080	0	0	0	100 000	100 000
238	Ward Project Ward 9	NEW CAP 97	8	Y	Community	Other	Latitude: -33.802065 | Longitude: 19.887	0	0	0	100 000	100 000
239	Ward Project Ward 10	NEW CAP 98	8	Y	Infrastructure - Road transport	Storm water	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	100 000	100 000
240	Ward Project Ward 11	NEW CAP 99	9	Y	Other assets	Computers - hardware/equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	100 000	100 000
241	Ward Project Ward 12	NEW CAP 100	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	100 000	100 000
242	Equipment	NEW CAP 101	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	1 000 000	1 000 000
243	General ICT Needs	NEW CAP 102	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	1 200 000	1 200 000
244	Upgrade of ICT Infrastructure	NEW CAP 103	7	Y	Other assets	Furniture and other office equipment	Latitude: -33.832842 | Longtitude: 20.06	0	0	0	1 000 000	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0	Institut	N
0	Institut	N
0	Institut	R
0	Institut	N
0	Institut	N
0	Various	N
0	5	N
0	Various	R
0	1,10	N
0	10	N
0	10	N
0	4	N
0	5	N
0	4	N
0	9	N
0	1	N
0	2	N
0	3	N
0	4	N
0	5	N
0	6	N
0	7	N
0	8	N
0	9	N
0	10	N
0	11	N
0	12	N
0	Institut	N
0	1,5,7,8	N
0	Institut	N
0	2	N
0	Institut	N
0	All	N
0	All	N
0	1,4,7,10	N
0	4	N
0	#N/A	N
0	#N/A	N
0	11	R
0	All	N
0	2	R
0	4	N
0	8	R
0	All	N
0	4	N
0	All	N
0	4,8	N
0	2,3	R
0	All	N
0	All	N
0	6,2	N
0	5	N
0	All	N
0	2	N
0	All	N
0	2	R
0	5	R
0	All	R
0	2, 3	N
0	6 & 7 &	R
0	5	R
0	2	R
0	4,7,8,9,	R
0	All	R
0	7, 11, 1	R
0	Various	N
0	2	N
0	Various	N
0	Various	N
0	1	N
0	All	N
0	4	N

0	8	N
0	All	N
0	9,12	N
0	All	N
0	8	N
0	0	N
0	Institut	N
0	Institut	R
0	2	N
0	3	N
0	10	N
0	7	N
0	Institut	N
0	Institut	R
0	Institut	N
0	9, 10	N
0	9, 10	N
0	4, 8	N
0	All	N
0	All	N
0	All	R
0	All	R
0	All	R
0	All	N
0	4, 8	R
0	1, 3	R
0	8	R
0	7	R
0	1	N
0	4	N
0	5	N
0	6	N
0	8	N
0	11	N
0	12	N
0	7, 11, 1	R
0	7, 11, 1	R
0	4	N
0	All	N
0	9	N
0	All	N
0	7	N
0	2	N
0	8	N
0	All	N
0	All	N
0	4, 8	R
0	4, 8	R
0	4, 8	R
0	4, 8	N
0	All	R
0	East War	N
0	West War	N
0	West War	N
0	Various	N
0	7	N
0	7	N
0	4	N
0	4	N
0	9	N
0	7	N
0	4	N
0	4	N
0	4	N
0	3	N
0	12	N
0	10	N
0	7	N
0	2	N
0	5	R
0	4, 8	R
0	4, 8	R
0	12	N
0	5 & 7	N
0	9	N
0	All	R
0	4	N
0	10	R
0	1	R
0	12	R

0	3	N
0	7	N
0	9	N
0	All	N
0	All	N
0	10	N
0	All	N
0	1&7	N
0	All	N
0	All	R
0	All	R
300 000	All	R
0	All	R
1 000 000	All	N
0	All	N
16 000 000	5	N
0	1,2&5	R
0	All	R
0	All	N
0	1,2&5	N
500 000	All	N
0	All	N
0	All	N
0	9,10	N
0	9,10	N
0	4,8	N
0	7,11,12	N
0	2	N
0	7	N
0	11,12	N
0	7	R
0	9	N
0	9,10	N
0	9	N
0	4,8	N
0	1,2,3	R
5 090 840	9,10	R
0	4,8	R
4 072 590	4,8	R
0	5	R
2 906 310	12	R
8 546 050	12	R
0	All	N
3 000 000	All	N
450 000	8	N
190 000	1	N
0	9	R
0	1,2,3,6	R
1 160 000	1,2,3,6	N
0	1,2,3,6	N
0	4	N
0	4	N
270 000	7	N
0	4,8	N
0	4,8	N
0	5	N
0	All	N
0	2	R
0	All	N
636 000	All	N
0	All	N
500 000	All	N
265 000	All	R
1 855 000	All	R
530 000	8	N
0	All	N
0	All	N
0	All	N
0	All	N
0	All	N
0	All	N
0	All	N
0	All	N

0	All	N
0	All	N
0	All	R
2 000 000	All	N
100 000	1	N
100 000	2	N
100 000	3	N
100 000	4	N
100 000	5	N
100 000	6	N
100 000	7	N
100 000	8	N
100 000	9	N
100 000	10	N
100 000	11	N
100 000	12	N
1 000 000	All	N
1 200 000	All	N
0	All	N

Western Cape: Cape Winelands DM(DC2) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
	1 1 X HIGHBACK SWIVEL ARM CHAIR							0	0	0	2 000	0	0	
	2 VIDEO CAMERA							0	0	0	25 000	0	0	
	3 CANON SPEEDLITE 600EX-RT FLASH							0	0	0	11 000	0	0	
	4 MANFROTTO 190 X 3 ALUMINIUM 3 SECTION TRIPOD							0	0	0	4 000	0	0	
	5 GAZEBOS							0	0	0	20 000	0	0	
	6 FEATHER BANNERS							0	0	0	15 000	0	0	
	7 1X HIGH BACK SWIVEL CHAIR							0	0	0	1 500	0	0	
	8 FAX MACHINE (REPLACE ITEM)							0	0	0	2 500	0	0	
	9 BINDING MACHINE (REPLACE ITEM)							0	0	0	5 300	0	0	
	10 SHREDDER (NEW ITEM)							0	0	0	5 500	0	0	
	11 1 X TYPIST CHAIR (REPLACEMENT ITEM)							0	0	0	1 200	0	0	
	12 4 X STEP ALUMINIUM LADDER (NEW ITEM)							0	0	0	900	0	0	
	13 TROLLEY DOUBLE BUCKET UNIT (NEW ITEM)							0	0	0	2 000	0	0	
	14 1 X HIGHBACK CHAIR (REPLACEMENT ITEM)							0	0	0	2 000	0	0	
	15 NOTICE BOARD (NEW ITEM, RIETDAK)							0	0	0	900	0	0	
	16 HIGH VOLUME COLOUR PHOTO COPY MACHINE							0	0	0	200 000	0	0	
	17 1 X HIGHBACK CHAIR (REPLACEMENT ITEM)							0	0	0	2 000	0	0	
	18 DISHWASHER (NEW ITEM)							0	0	0	4 000	0	0	
	19 REFRIGERATOR/FREEZER (NEW ITEM)							0	0	0	3 600	0	0	
	20 1X HIGH BACK SWIVEL CHAIR (NEW ITEM)							0	0	0	2 000	0	0	
	21 TELECOMMUNICATION EQUIPMENT - CWDM (REPLACEMENTS)							0	0	0	9 000	0	0	
	22 MAYORAL OFFICIAL VEHICLE (REPLACE CWDM 1WP) - SEDAN							0	0	0	800 000	0	0	
	23 10 X MEGAPHONES (NEW ITEM, OCCUPATIONAL HEALTH AND SAFETY)							0	0	0	20 000	0	0	
	24 5 X HAND HELD SCANNERS							0	0	0	160 000	0	0	
	25 6 X HIGHBACK CHAIRS							0	0	0	6 000	0	0	
	26 RING BINDER (REPLACEMENT)							0	0	0	7 000	0	0	
	27 PROJECTOR SCREEN (REPLACEMENT ITEM, TRAINING ROOM)							0	0	0	2 500	0	0	
	28 2 X MONITOR SCREENS							0	0	0	30 000	0	0	
	29 COPY MACHINE (REPLACEMENT)							0	0	0	80 000	0	0	
	30 MULTIMEDIA EQUIPMENT BOARDROOM - BIRDSTREET							0	0	0	50 000	0	0	
	31 MINI OVERHEAD PROJECTOR IC - DMC							0	0	0	15 000	0	0	
	32 PC'S							0	0	0	1 064 000	0	0	
	33 LAPTOPS							0	0	0	700 000	0	0	
	34 ADOBE ACROBAT PROFESSIONAL							0	0	0	18 700	0	0	
	35 WIRELESS ACCESS POINTS							0	0	0	66 500	0	0	
	36 UPGRADE OF WAN INSFRASTRUCTURE							0	0	0	133 000	0	0	
	37 ROUTERS & SWITCHES (REPLACEMENTS)							0	0	0	3 600 000	0	0	
	38 LAPTOP FOR COMMUNICATIONS							0	0	0	25 000	0	0	
	39 ALL IN ONE PRINTER FOR FINANCE (REPLACEMENT)							0	0	0	10 000	0	0	
	40 ALL IN ONE PRINTER FOR STORES STELLENBOSCH							0	0	0	10 000	0	0	
	41 SAMRAS PRINTER FOR CASH REGISTER STELLENBOSCH							0	0	0	15 000	0	0	
	42 SAMRAS PRINTER FOR STORES WORCESTER							0	0	0	15 000	0	0	
	43 SOFTWARE FOR ACS SERVER							0	0	0	264 100	0	0	
	44 BACKUP EXEC SOFTWARE							0	0	0	40 000	0	0	
	45 OLYMPUS DS-2500 STARTER KIT							0	0	0	10 000	0	0	
	46 GPS DIGITAL CAMERA (LAND-USE AND SPATIAL PLANNING)							0	0	0	6 000	0	0	
	47 SMALL IT EQUIPMENT (DISASTER MANAGEMENT)							0	0	0	10 000	0	0	
	48 EXTERNAL HARDDRIVES							0	0	0	20 000	0	0	
	49 MINOR BUILDING ALTERATIONS -AIR CONDITIONERS							0	0	0	790 000	0	0	
	50 STEEL APPLICATION BOXES VARIOUS OFFICES (K. SMIT)							0	0	0	10 000	0	0	
	51 ACCESS CONTROL EXPENDITURE OFFICE							0	0	0	10 000	0	0	
	52 CARPORTS/ CANOPIES/ ACCESS GATE							0	0	0	250 000	0	0	
	53 JACKS FOR MOBILE GENERATORS (8)							0	0	0	10 000	0	0	
	54 MINOR BUILDING WORK OFFICE (W. JOSAIS)							0	0	0	15 000	0	0	
	55 TARRED AREA DRILL PARADE							0	0	0	650 000	0	0	
	56 NEW GUARD HOUSE							0	0	0	85 000	0	0	
	57 UPGRADE PERSONNEL QUARTERS							0	0	0	400 000	0	0	
	58 TUNNEL TRAINING SIMULATOR							0	0	0	450 000	0	0	
	59 TRAINING SIMULATOR - TO RESTORE TO PREVIOUS STATE							0	0	0	300 000	0	0	
	60 LAUNDRY BUILDING							0	0	0	85 000	0	0	
	61 SECURITY UPGRADING - ACCESS CONTROLE							0	0	0	10 000	0	0	
	62 INSTALL SHOWER IN POISON STORE							0	0	0	45 000	0	0	
	63 INSTALL SMOKE DETECTORS ARCHIVE							0	0	0	50 000	0	0	
	64 RAMP FOR DISABLED COUNCIL CHAMBER							0	0	0	10 000	0	0	
	65 UPGRADE ELECTRICAL FENCE							0	0	0	20 000	0	0	
	66 INTERCOM/ PUBLIC ADDRESS SYSTEM							0	0	0	13 900	0	0	
	67 PUBLIC ADDRESS SYSTEM							0	0	0	36 100	0	0	
	68 PAVING PARKING							0	0	0	20 000	0	0	
	69 CANOPY DEPUTY MAYOR'S OFFICE							0	0	0	5 000	0	0	
	70 SUB-SOIL DRANAGE							0	0	0	95 000	0	0	

71 MUNICIPAL SEWER LINE	0	0	0	30 000	0	0
72 ELECTRIC DRILL	0	0	0	3 000	0	0
73 ELECTRIC HAMMER DRILL	0	0	0	5 000	0	0
74 CORDLESS DRILL	0	0	0	3 000	0	0
75 SWIVEL CHAIR	0	0	0	3 000	0	0
76 1 DIGITAL CAMERA (REPLACEMENT)	0	0	0	8 000	0	0
77 1 X HIGH BACK SWIVEL CHAIR (REPLACEMENT)	0	0	0	1 500	0	0
78 VISITORS CHAIR X 2	0	0	0	4 000	0	0
79 DESK CHAIR SWIVEL	0	0	0	1 200	0	0
80 CHEST FREEZER 210L	0	0	0	2 750	0	0
81 HIGH BACK CHAIRS X 6	0	0	0	10 310	0	0
82 KIC 276 L FRIDGE	0	0	0	4 400	0	0
83 DRAUGHTSMEN CHAIRS BLACK 700CM HIGH X 4	0	0	0	2 000	0	0
84 TRANSMITTERS (5) FOR DMC	0	0	0	20 000	0	0
85 RECEIVERS (3)	0	0	0	10 000	0	0
86 AUDIO MIXER	0	0	0	10 000	0	0
87 CAT 6 CABLING	0	0	0	10 000	0	0
88 MICROPHONE SOCKETS (2)	0	0	0	20 000	0	0
89 HEAVY DUTY STAPLER (REPLACEMENT)	0	0	0	1 500	0	0
90 BINDING MACHINE (REPLACEMENT)	0	0	0	1 500	0	0
91 TV FLAT SCREEN (X 1) FOR DMC (WORCESTER)	0	0	0	25 000	0	0
92 GAZEBO'S	0	0	0	6 000	0	0
93 UPS FOR EQUIPMENT	0	0	0	5 000	0	0
94 EXTERNAL HARDDRIVES (2)	0	0	0	3 000	0	0
95 WIFI DEVICES	0	0	0	2 500	0	0
96 RADIOS COMPATABLE WITH FIRE SERVICES	0	0	0	60 000	0	0
97 TELEPHONE IN IC	0	0	0	10 000	0	0
98 SMALL TV WITH MOBILE DISH	0	0	0	10 000	0	0
99 INTERIOR RENOVATION	0	0	0	15 000	0	0
100 FLASHING UNITS OF DMC VEHICLE	0	0	0	7 000	0	0
101 IC VEHICLE CHAIRS	0	0	0	2 500	0	0
102 IC VEHICLE FOLD-UP TABLE	0	0	0	1 000	0	0
103 IC VEHICLE FREEZER BOX	0	0	0	4 000	0	0
104 IC VEHICLE : KETTLE & UTENSILS	0	0	0	2 000	0	0
105 GPS(REPLACEMENT)	0	0	0	1 500	0	0
106 LIGHT 4X4 VEHICLE	0	0	0	1 600 000	0	0
107 SERVICE VEHICLE (REPLACEMENT CW 20946)	0	0	0	495 000	0	0
108 MAJOR 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT)(CW 17403)	0	0	0	3 000 000	0	0
109 BREATHING APPARATUS (REPLACEMENT)	0	0	0	100 000	0	0
110 FIRE PUMPS (REPLACEMENT)	0	0	0	150 000	0	0
111 LCD TV - (REPLACEMENT)	0	0	0	10 000	0	0
112 RESCUE TRAINING EQUIPMENT (NEW)	0	0	0	150 000	0	0
113 FITNESS EQUIPMENT	0	0	0	100 000	0	0
114 MULTI MEDIA PRESENTATION - TRAINING	0	0	0	55 000	0	0
115 LOUD HALER (MEGAPHONE)	0	0	0	2 500	0	0
116 BELL	0	0	0	6 000	0	0
117 DVD-SYSTEM (TRAINING ROOM)	0	0	0	3 000	0	0
118 EXECUTIVE CHAIR	0	0	0	5 500	0	0
119 CARPET PROTECTOR	0	0	0	500	0	0
120 WHITE SCREEN	0	0	0	6 000	0	0
121 VOICE RECORDER	0	0	0	3 000	0	0
122 DRILL MACHINE PAARL WORKSHOP	0	0	0	2 500	0	0
123 MINOLTA COLOUR PHOTO COPIER CW ROADS (REPLACEMENT)	0	0	0	100 000	0	0
124 23" COMPUTER MONITOR CW ROADS (REPLACEMENT)	0	0	0	4 000	0	0
125 DRILL MACHINE STELLENBOSCH WORKSHOP	0	0	0	2 500	0	0
126 25L OIL DRUM WITH TURNING PUMP SYSTEM FOR PAARL WORKSHOP	0	0	0	2 500	0	0
127 VEHICLE CANOPY (HALF WIDTH) FOR PAARL WORKSHOP VEHICLE	0	0	0	35 000	0	0
128 0.5 INCH DRIVE AIR PRESSURE IMPACT TOOL FOR STELLENBOSCH WORKSHOP	0	0	0	2 200	0	0
129 AIR PRESSURE OIL PUMP AND METER FOR WORCESTER WORKSHOP	0	0	0	7 500	0	0
130 4 X 12TON STANDS FOR WORCESTER WORKSHOP	0	0	0	2 200	0	0
131 20 TON TROLLEY JACK	0	0	0	15 200	0	0
132 WORCESTER PIT REPAIR	0	0	0	50 000	0	0
133 2 X 12 TON STANDS	0	0	0	1 200	0	0
134 25L OIL DRUM WITH TURNING PUMP SYSTEM FOR ROBERTSON WORKSHOP	0	0	0	2 500	0	0
135 0.5 INCH DRIVE AIR PRESSURE IMPACT TOOL FOR ROBERTSON WORKSHOP	0	0	0	2 200	0	0
136 AIR PRESSURE OIL PUMP AND METER FOR ROBERTSON WORKSHOP	0	0	0	7 500	0	0
137 25L OIL DRUM WITH TURNING PUMP SYSTEM FOR CERES WORKSHOP	0	0	0	2 500	0	0
138 CERES WORKSHOP CONSTRUCTION OF PIT	0	0	0	180 000	0	0
139 REPLACEMENT OF VARIOUS TOOLS FOR MECHANICS	0	0	0	20 000	0	0
140 GPS ACTION VEHICLE MOUNTED CAMERAS FOR ROAD INSPECTIONS X 3	0	0	0	18 000	0	0
141 NEW GPS CAMERA X 1	0	0	0	6 000	0	0
142 REPLACEMENT OF SCIENTIFIC CALCULATORS X 5	0	0	0	5 000	0	0

143 SCIENTIFIC CALCULATORS X 2	0	0	0	2 000	0	0
144 UPGRADE WOMAN'S CLOAKROOM STB WORKSHOP	0	0	0	10 000	0	0
145 NEW CARPORTS STB ROADS	0	0	0	75 000	0	0
146 UPGRADE STAFF TOILETS PAARL ROADS	0	0	0	50 000	0	0
147 REPLACE ROLLER SHUTTER DOORS PAARL WORKSHOP	0	0	0	50 000	0	0
148 CLOAK ROOM CW WORKSHOP	0	0	0	75 000	0	0
149 CUPBOARDS OFFICE PAARL WORKSHOP	0	0	0	25 000	0	0
150 ROUGHNESS INDEX MEASUREMENT METER FOR ROADS CW	0	0	0	30 000	0	0
151 5X SECRETARY CHAIRS	0	0	0	4 000	0	0
152 HAND DRILL FOR ROADS	0	0	0	12 000	0	0
153 MICROWAVE	0	0	0	3 000	0	0
154 ALTERATIONS OFFICE PAARL ROADS	0	0	0	75 000	0	0
155 GUILLOTINE WORCESTER ROADS	0	0	0	1 500	0	0
156 LAMINATOR WORCESTER ROADS	0	0	0	2 000	0	0
157 VEHICLE SLIDING GATE CW	0	0	0	40 000	0	0
158 VEHICLE SLIDING GATE ROBERTSON	0	0	0	70 000	0	0
159 UPGRADE TOILETS CERES ROADS AND WORKSHOP	0	0	0	350 000	0	0
160 MINOR BUILDING WORK CLOAKROOM CERES WORKSHOP	0	0	0	85 000	0	0
161 STORM WATER/OIL TRAP ROBERTSON ROADS	0	0	0	80 000	0	0
162 UPGRADE EXTERNAL TOILETS TRAINING WORCESTER ROADS	0	0	0	130 000	0	0
163 CW HYDRO BOIL ROADS REPLACE	0	0	0	7 000	0	0
165 GAZEBOS	0	0	0	0	10 000	0
166 BRANDING (GAZEBOS, WALL BANNERS, A-FRAME BANNERS, PULL UP BANNERS, FEATHER BANNERS)	0	0	0	0	200 000	0
167 WORKSTATION (DESK, SIDE DRAWERS,FILING CAB)	0	0	0	0	50 000	0
168 GUILOTINE (REPLACE ITEM)	0	0	0	0	2 000	0
169 223L REFRIGERATOR FREEZE (REPLACEMENT ITEM)	0	0	0	0	3 800	0
170 DISHWASHER (REPLACEMENT ITEM)	0	0	0	0	4 200	0
171 TELECOMMUNICATION EQUIPMENT- CWDM (REPLACEMENTS)	0	0	0	0	10 000	0
172 10 X MEGAPHONES (NEW ITEM, OCCUPATIONAL HEALTH AND SAFETY)	0	0	0	0	20 000	0
173 2 X HAND HELD SCANNERS	0	0	0	0	65 000	0
174 6 X HIGHBACK CHAIRS	0	0	0	0	2 000	0
175 RING BINDER (REPLACEMENT)	0	0	0	0	1 500	0
176 HEAVY DUTY STAPLER (REPLACEMENT)	0	0	0	0	0	0
177 PROJECTOR - (MOBILE FOR TRAINING)	0	0	0	0	7 000	0
178 PC'S	0	0	0	0	1 118 000	0
179 LAPTOPS	0	0	0	0	735 000	0
180 ADOBE ACROBAT PROFESSIONAL	0	0	0	0	20 000	0
181 WIRELESS ACCESS POINTS	0	0	0	0	54 000	0
182 UPGRADE OF WAN INSFRASTRUCTURE	0	0	0	0	140 000	0
183 SMALL IT EQUIPMENT (DISASTER MANAGEMENT)	0	0	0	0	10 000	0
184 EXTERNAL HARDDRIVES	0	0	0	0	20 000	0
185 2 X ESX SERVERS WORCESTER (DISASTER RECOVERY)	0	0	0	0	400 000	0
186 SCAN STORAGE SERVER WORCESTER (STORAGE DEVICE DISATER RECOVERY)	0	0	0	0	180 000	0
187 MINOR BUILDING ALTERATIONS -AIR CONDITIONERS	0	0	0	0	360 000	0
188 UPGRADE LADIES TOILET	0	0	0	0	125 000	0
189 UPGRADE STORM WATER DRAINAGE	0	0	0	0	75 000	0
190 UPGRADE LADIES TOILET 1ST FLOOR	0	0	0	0	85 000	0
191 RENOVATE OFFICE TO SERVER ROOM	0	0	0	0	70 000	0
192 REPLACE PAVING PARKING AREA	0	0	0	0	75 000	0
193 ELECTRIC DRILL	0	0	0	0	3 000	0
194 CORDLESS DRILL	0	0	0	0	3 000	0
195 DESK CHAIR SWIVEL	0	0	0	0	1 300	0
196 HIGH BACK CHAIRS X 6	0	0	0	0	2 000	0
197 BREATHING APPARATUS (REPLACEMENT)	0	0	0	0	100 000	0
198 MICROWAVE OVEN (REPLACEMENT)	0	0	0	0	2 000	0
199 SKID UNIT PUMPS AND TANKS (REPLACEMENT)	0	0	0	0	150 000	0
200 FLOATING PUMPS (REPLACEMENTS)	0	0	0	0	60 000	0
201 LCD TV - (REPLACEMENT)	0	0	0	0	10 000	0
202 REPLACEMENT OF GPS CAMERA X 2	0	0	0	0	11 000	0
203 PAINTING OF STELLENBOSCH ROADS AND WORKSHOP BUILDINGS	0	0	0	0	500 000	0
204 REPLACEMENT OF OLD ASBESTOS CARPORT - CJ ROADS	0	0	0	0	300 000	0
205 ROBERTSON WORKSHOP OLD CORRUGATED CARPORT REPLACEMENT	0	0	0	0	300 000	0
206 NEW ROLLER SHUTTER DOORS PAARL ROADS X 3	0	0	0	0	100 000	0
207 CERES WORKSHOP ASBESTOS ROOF REPLACEMENT	0	0	0	0	500 000	0
208 UPGRADE OFFICES CERES ROADS	0	0	0	0	150 000	0
209 CANOPIES BETWEEN CONTAINERS PAARL ROADS	0	0	0	0	130 000	0
211 CAMERA REPLACEMENT	0	0	0	0	0	50 000
212 BINDING MACHINE (REPLACE ITEM)	0	0	0	0	0	5 800
213 LAMINATOR (REPLACE ITEM)	0	0	0	0	0	4 000
214 VACUUM CLEANER (REPLACEMENT ITEM)	0	0	0	0	0	5 500
215 TELECOMMUNICATION EQUIPMENT- CWDM (REPLACEMENTS)	0	0	0	0	0	11 000
216 2 X HAND HELD SCANNERS (REPLACEMENTS)	0	0	0	0	0	66 000

217	6 X HIGHBACK CHAIRS	0	0	0	0	0	2 000
218	HEAVY DUTY STAPLER (REPLACEMENT)	0	0	0	0	0	1 800
219	PC'S	0	0	0	0	0	1 174 000
220	LAPTOPS	0	0	0	0	0	772 000
221	ADOBE ACROBAT PROFESSIONAL	0	0	0	0	0	21 000
222	WIRELESS ACCESS POINTS	0	0	0	0	0	57 000
223	UPGRADE OF WAN INSFRASTRUCTURE	0	0	0	0	0	147 000
224	SMALL IT EQUIPMENT (DISASTER MANAGEMENT)	0	0	0	0	0	10 000
225	EXTERNAL HARDDRIVES	0	0	0	0	0	20 000
226	MINOR BUILDING ALTERATIONS -AIR CONDITIONERS	0	0	0	0	0	360 000
227	UPGRADE MEN'S TOILET	0	0	0	0	0	85 000
228	UPGRADE KITCHEN GROUND FLOOR	0	0	0	0	0	30 000
229	NEW SHELVING IN STORE	0	0	0	0	0	50 000
230	PAVING BACK YARD	0	0	0	0	0	30 000
231	LEAN-TO ROOF AND PAVING	0	0	0	0	0	50 000
232	ELECTRIC HAMMER DRILL	0	0	0	0	0	5 000
233	DESK CHAIR SWIVEL	0	0	0	0	0	1 400
234	HIGH BACK CHAIRS X 6	0	0	0	0	0	2 000
235	MAJOR 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT)(CW 31290)	0	0	0	0	0	3 500 000
236	LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT - CL24575)	0	0	0	0	0	1 500 000
237	4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 54687)	0	0	0	0	0	400 000
238	OFFICE DESKS & CHAIRS (REPLACEMENTS) Worcester	0	0	0	0	0	30 000
239	LCD TV - (CERES)	0	0	0	0	0	10 000
240	REPLACEMENT OF VARIOUS TOOLS FOR MECHANICS	0	0	0	0	0	20 000
241	NEW GPS CAMERA X 1	0	0	0	0	0	6 000

References

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2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

Western Cape: Theewaterskloof(WC031) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
3	Inventory Items - Municipal Manager				Other assets	Furniture and other office equipment		0	0	0	10 000	0	0
4	Inventory Items - Technial Services				Other assets	Furniture and other office equipment		0	0	0	188 500	0	0
5	Inventory Items - Caledon				Other assets	Furniture and other office equipment	-34.23204, 19.42918	0	0	0	340 000	0	0
6	Inventory Items - Greyton/ Genadendal				Other assets	Furniture and other office equipment		0	0	0	150 000	0	0
7	Inventory Items - Corporate				Other assets	Furniture and other office equipment		0	0	0	144 300	0	0
8	Inventory Items - Grabouw				Other assets	Furniture and other office equipment		0	0	0	320 000	0	0
9	Inventory Items - Riviersonderend				Other assets	Furniture and other office equipment		0	0	0	200 000	0	0
10	Inventory Items - Villiersdorp				Other assets	Furniture and other office equipment		0	0	0	777 500	0	0
14	Inventory Items - Finance				Other assets	Furniture and other office equipment		0	0	0	40 297	0	0
15	Inventory Items - IT				Other assets	Computers - hardware/equipment		0	0	0	510 000	0	0
20	Inventory Items - Library				Other assets	Furniture and other office equipment		0	0	0	826 000	0	0
21	Expansion of Cemetery Caledon				Community	Cemeteries		0	0	0	0	400 000	400 000
22	Expansion of Cemetery Grabouw				Community	Cemeteries		0	0	0	0	400 000	400 000
25	Low cost housing projects				Infrastructure - Other	Other		0	0	0	7 212 660	9 337 988	7 166 932
28	Inventory Items - Traffic				Other assets	Furniture and other office equipment		0	0	0	160 000	0	0
31	New Sport Facility Phase I, Tesselaarsdal				Community	Sportsfields & stadia		0	0	0	750 000	0	0
34	New Waste Transfer Station, Caledon				Infrastructure - Other	Waste Management		0	0	0	1 105 260	2 100 000	0
35	Upgrade Waste Transfer Station, Grabouw				Infrastructure - Other	Waste Management		0	0	0	2 280 710	0	0
40	Replacement of existing bulk sewer pipe line between Caledon/Myddleton and the Waste Water Treatment				Infrastructure - Sanitation	Reticulation		0	0	0	11 467 595	0	0
41	Upgrading of Bulk Sewerage Network - Botrivier				Infrastructure - Sanitation	Reticulation		0	0	0	0	0	0
42	New bulk sewer pipe line for low-cost housing development at Water Works in Grabouw				Infrastructure - Sanitation	Reticulation		0	0	0	701 750	0	0
43	New bulk sewer system for low-cost housing development at Erf 289 Riviersonderend				Infrastructure - Sanitation	Reticulation		0	0	0	1 325 917	0	0
44	New bulk sewer system for the proposed low-cost development at Destiny Farm, Villiersdorp				Infrastructure - Sanitation	Reticulation		0	0	0	5 184 340	4 000 000	8 625 000
45	Upgrade Waste Water Treatment Works				Infrastructure - Sanitation	Reticulation		0	0	0	1 450 000	0	0
46	Grabouw Waste Water Treatment Plant				Infrastructure - Sanitation	Reticulation		0	0	0	1 000 000	0	0
49	Upgrading of storm water systems in the TWK municipal area				Infrastructure - Road transport	Storm water		0	0	0	1 526 320	16 520 000	15 439 000
52	New bulk water connector pipe line for the low-cost housing development at New France				Infrastructure - Water	Reticulation		0	0	0	1 434 600	0	0
53	Water source investigation				Infrastructure - Water	Reticulation		0	0	0	219 300	250 000	0
54	New bulk water pipe line for low-cost housing development at Water Works				Infrastructure - Water	Reticulation		0	0	0	438 600	0	0
55	New bulk water pipe line for low-cost housing development at Erf 289				Infrastructure - Water	Reticulation		0	0	0	1 438 600	0	0
56	Water source development				Infrastructure - Water	Reticulation		0	0	0	219 300	0	0
57	New bulk water system for the proposed low-cost housing development at Destiny Farm				Infrastructure - Water	Reticulation		0	0	0	614 040	0	0
58	Upgrade Bulk Water Storage Capacity - New Reservoir				Infrastructure - Water	Dams & Reservoirs		0	0	0	1 734 635	0	0
59	Nuwe Steenbras Reservoir				Infrastructure - Water	Dams & Reservoirs		0	0	0	1 017 406	0	0
60	Repair and Replace Water pre-paid meters				Infrastructure - Water	Reticulation		0	0	0	1 500 000	0	0
63	Upgrading en replacement of 11kV ringfeed in central business area (Victoriastreet)				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 850 000	0	0
64	Replace miniasture substation in Basil Newmarkstreet				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	500 000	0	0
65	Electrification of Santa				Infrastructure - Electricity	Street Lighting		0	0	0	6 500 000	6 140 000	5 263 000
66	Replace Switchgear in MS industial				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	850 000	0	0
67	Replace and upgrade network, De La Vigne				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	460 000	0	0
68	High mast lighting for low-cost housing development				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	1 403 510	0	0
69	Inventory Items				Other assets	Furniture and other office equipment		0	0	0	179 900	0	0

References

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2. As per Table SA6
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
All	N
All	N
Caledon	N
Greyton/	N
All	N
Grabouw	N
Riviersо	N
Villierd	N
All	N
All	N
All	N
Caledon	N
Grabouw	N
All	N
All	N
Tesselaa	N
Caledon	N
Grabouw	R
Caledon	R
Botrivie	R
Grabouw	R
Riviersо	N
Villiers	N
Villiers	R
Grabouw	N
All	N
Botrivie	N
Genadend	N
Grabouw	N
Riviersо	N
Tesselaa	N
Villiers	N
Riviersо	N
Grabouw	N
TWK	R
Caledon	R
Caledon	R
Caledon	N
Villiers	R
Riviersо	R
Grabouw	N
All	N

Western Cape: Overstrand(WC032) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18
2	EXECUTIVE & COUNCIL							0	0	0	0	0
3	MINOR ASSETS :MAYOR'S OFFICE		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	5 000	0
4	MINOR ASSETS :MUNICIPAL MANAGER,TOWN SECRETARY & CHIEF EXEC		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	16 000	0
5	MINOR ASSETS :MUNICIPAL MANAGER,TOWN SECRETARY & CHIEF EXEC		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	25 000	0
7	FINANCE AND ADMINISTRATION							0	10 561 377	4 999 669	0	0
8	FLEET MANAGEMENT SOFTWARE		1	Y	Other	Computers - software & programming	-34.41756 19.23815	0	0	0	85 000	0
9	CARAVAN PARK LICENSES FEES		1	Y	Other	Computers - software & programming	-34.41756 19.23815	0	0	0	20 000	0
10	MINOR ASSETS -ICT OVERSTRAND WIDE		1	Y	Other	Other	-34.41756 19.23815	0	0	0	200 000	0
11	MINOR ASSETS :COUNCIL SUPPORT SERVICES		1	Y	Other	Other	Overstrand Wide	0	0	0	120 000	0
12	MINOR ASSETS :FINANCE		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	30 000	0
13	MINOR ASSETS :FLEET MANAGEMENT		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	50 000	0
14	VEHICLES -REFURBISHMENT/REBUILD ENGINES		1	Y	Other	General vehicles	Overstrand Wide	0	0	0	300 000	0
15	MINOR ASSETS -PROPERTY SERVICES		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	4 000	0
17	PLANNING AND DEVELOPMENT							0	0	25 000	0	0
18	MINOR ASSETS:BUILDING REGULATIONS AND ENFORCEMENT		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	23 000	0
19	MINOR ASSETS :TOWN PLANNING; BUILDING REGULATIONS AND ENFORCEMENT		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	4 600	0
20	MINOR ASSETS :NATURE CONSERVATION		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	8 000	0
21	BABOON FENCING PROJECT		3	Y	Other	Other	34?24?30.49"S 19?15?52,80"E	0	0	0	50 000	0
22	DEVELOPMENT OF OPEN SPACES/PLAY PARKS		3	Y	Community	Parks & gardens	34° 35' 22" S 19° 21' 02" E	0	0	0	30 000	0
23	UPGRADE OF MARKET SQUARE (CNR DIRKIE UYS/MARKET STREET)		3	Y	Community	Parks & gardens	19.349477 -34.607311	0	0	0	50 000	0
24	MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	15 000	0
25	MINOR ASSETS :GIS		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	2 500	0
27	PUBLIC SAFETY							0	0	295 000	0	0
28	MINOR ASSETS:FIRE FIGHTING AND PROTECTION		4	Y	Other	Furniture and other office equipment	34.4200016 / 19.225824	0	0	0	60 000	0
29	FIRE HYDRANTS (PHASE I)		4	Y	Other	Fire, safety & emergency	34° 35' 22" S 19° 21' 02" E	0	0	0	100 000	0
30	COMPLETION OF FIRE STATION		4	Y	Community	Other	34°20'31.2"S, 18°50'34.4"E	0	0	0	50 000	0
31	VEHICLES-FIRE FLEET REFURBISHMENT		4	Y	Other	General vehicles	Overstrand Wide	0	0	0	570 080	0
32	VEHICLES -FIRE		4	Y	Other	General vehicles	Overstrand Wide	0	0	0	200 000	0
33	MINOR ASSETS:POLICE FORCES, TRAFFIC AND STREET PARKING CONTROL		4	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	100 000	0
35	COMMUNITY AND SOCIAL SERVICES							0	5 257 382	3 220 000	0	0
36	EXTENSION OF THUSONG CENTRE		3	Y	Community	Community halls	19°08'03"E 34°23'30"S	0	0	0	1 000 000	4 500 000
37	BUILDING OF DISABLED TOILET AT MOUNT PLEASANT SPORTS GROUND		3	Y	Community	Community halls	34°41'97.49" S 19° 21'79.17" E	0	0	0	50 000	0
38	COMMONAGE IN WEST CLIFF		3	Y	Community	Community halls	34°42'73.62" S 19° 22'6533" E	0	0	0	100 000	0
39	UPGRADING OF MOFFAT HALL		3	Y	Community	Community halls	34°41'99.03" S 19° 21'34.70" E	0	0	0	150 000	0
40	ZWELIHLE TAXI RANK-FENCING AND MAINTENANCE		3	Y	Community	Other	34°42'71.56" S 19° 21'23.09" E	0	0	0	100 000	0
41	UPGRADING OF MASIZAKHE CRÈCHE(FENCING,PURHASING AND FIXING PLAY PARK EQUIPMENT,EARTH WORKS,PAVING)		3	Y	Community	Other	34°42'75.40" S 19° 21'02.83" E	0	0	0	140 000	0
42	PA SYSTEM - ZWELIHLE COMMUNITY HALL		3	Y	Community	Other	34°43'09.74" S 19° 21'55.44" E	0	0	0	85 000	0
43	CONSTRUCTION OF WOODEN RAILINGS AND STEPS IN 4TH STREET		3	Y	Community	Other	34°20'39.2"S, 19°01'48.7"E	0	0	0	40 000	0
44	EXTENSION AND BEAUTIFICATION OF BUS SHELTER OPPOSITE SIYABULELA CRÈCHE		3	Y	Community	Other	34°20'19.0"S, 19°00'37.5"E	0	0	0	30 000	0
45	EXTENSION/ALTERATIONS TO MOOIUITSIG COMMUNITY HALL		3	Y	Community	Other	34°21'17.6"S, 18°52'49.7"E	0	0	0	250 000	0
47	LIBRARIES							0	0	0	0	0
48	HAWSTON LIBRARY UPGRADE		3	Y	Community	Libraries	34°39'19.22" S 19° 13'39.10" E	0	0	0	1 000 000	0
49	MINOR ASSETS -LIBRARIES AND ARCHIVES		3	Y	Community	Furniture and other office equipment	Overstrand Wide	0	0	0	50 000	0
51	SPORT & RECREATION							0	1 565 370	5 065 615	0	0
52	ARTIFICIAL TURF SOCCERFIELD		3	Y	Other	Sportsfields & stadia	34.429016 & 19.215687	0	0	0	0	5 435 000
53	PLAYPARK EQUIPMENT (REPLACEMENTS)		3	Y	Other	Other	34'36'31.10S / 19'20'16.30E	0	0	0	20 000	0
54	PURCHASING OF PAVILLION (SITTING) & 2 SOCCER POLES		3	Y	Other	Sportsfields & stadia	34°43'20.24" S 19° 21'51.67" E	0	0	0	100 000	0
55	PLAY PARK- BETWEEN QHAYIYA & BAMBANANI STREET		3	Y	Other	Other	34°42'36.80" S 19° 21'18.10" E	0	0	0	75 000	0
56	PLAY PARK- SOPHUMELELE CORRIDOR		3	Y	Other	Other	34°42'54.89" S 19° 21'19.08" E	0	0	0	85 000	0
57	BOXING GYM AT JIKELEZA STREET (EARTH WORKS)		3	Y	Other	Other	34°42'53.13" S 19° 21'30.75" E	0	0	0	150 000	0
58	MINOR ASSETS :COMMUNITY PARK(INCL. NURSERIES)		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	11 000	0
59	MINOR ASSETS :COMMUNITY PARK(INCL. NURSERIES)		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	39 000	0
60	OVERHILLS : KLEINMOND SOCCERFIELD		3	Y	Other	Sportsfields & stadia	19°00'18"E 34°20'08"S	0	0	0	1 265 000	0
61	SPORT FACILITIES		3	Y	Other	Sportsfields & stadia	19°07'02"E 34°23'02"S	0	0	0	800 000	0
63	HOUSING							0	32 360 545	26 320 979	0	0
64	MASAKHANE		3	Y	Community	Social rental housing	34.593147 & 19.360478	0	0	0	1 000 000	7 568 176
65	BEVERLY HILLS PROJECT		3	Y	Community	Social rental housing	34.596323 & 19.342379	0	0	0	2 561 250	5 727 690
66	ZWELIHLE PROJECT -TRANSIT CAMP		3	Y	Community	Social rental housing	34.426132 & 19.216377	0	0	0	1 000 000	6 241 916
67	MANDELA SQUARE		3	Y	Community	Social rental housing	34.429257 & 19209641	0	0	0	4 308 419	0
68	BUFFELJAGSBAAI		3	Y	Community	Social rental housing	34.75143 & 19.608740	0	0	0	0	0
69	HAWSTON PROJECT - IRDP		3	Y	Community	Social rental housing	34.386799 & 19.139259	0	0	0	2 399 745	9 372 600
70	ZWELIHLE -TAMBO SQUARE PROJECT		3	Y	Community	Social rental housing	34.429016 & 19.215687	0	0	0	0	1 000 000
71	ZWELIHLE :TSEPE -TSEPE PROJECT		3	Y	Community	Social rental housing	34.431257 & 19.216513	0	0	0	0	0

72	STANFORD IRDP	3	Y	Community	Social rental housing	34.446248 & 19.448291	0	0	0	1 612 884	6 543 900
73	BLOMPARK PROJECT	3	Y	Community	Social rental housing	34.596323 & 19.342379	0	0	0	0	1 325 925
75	ROADS						0	6 300 255	13 204 327	0	0
76	REHABILITATION OF EXISTING PAVE ROAD (LIC)	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'40"E 34°25'32"S	0	0	0	2 000 000	0
77	REHABILITATION OF EXISTING PAVE ROAD (LIC) PH2	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'40"E 34°25'32"S	0	0	0	7 000 000	4 395 784
78	REHABILITATE ROADS AND UPGRADE STORMWATER	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'43"E 34°24'45"S	0	0	0	0	0
79	REHABILITATE ROADS - BLOMPARK	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°20'51"E 34°35'43"S	0	0	0	404 500	1 263 000
80	TRAFFIC CALMING	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34° 35' 22" S 19° 21' 02" E	0	0	0	50 000	0
81	SPEED HUMPS-LANDA, JIKELEZA, NTLABATHI	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°42'60.15" S 19°21'06.58" E; 34°42'54	0	0	0	60 000	0
82	SPEED HUMPS -TSHANDU STREET	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°42'96.71" S 19°21'18.28" E	0	0	0	30 000	0
83	SIDEWALKS -NAMA/KROZANI STREET	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°43'16.46" S 19°21'20.77" E	0	0	0	135 000	0
84	NEW SIDEWALK - DAHLIA STREET	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19.348154 -34.594590	0	0	0	80 000	0
85	TARRING OF SIDEWALKS - MADELIEFIE STREET	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19.347458-34.597053	0	0	0	50 000	0
86	TARRING OF EAST END STREET	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°42'62.84" S 19°20'55.81" E	0	0	0	400 000	0
87	HAWSTON -PAVING OF CIRCLES	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°23'19.60" S 19°07'53.24" E	0	0	0	100 000	0
88	HAWSTON - SIDEWALKS	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°22'51.29" S 19°08'5.51" E	0	0	0	100 000	0
89	PAVING OF PARKING AREA - COR. 4TH STREET AND 15TH AVENUE	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°19'58.1"S, 19°01'45.2"E	0	0	0	30 000	0
90	EXTENSION OF HEUNINGKLOOF FOOTPATH	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°20'15.8"S, 19°02'36.2"E	0	0	0	100 000	0
91	EXTENSION OF PAVING OF SIDEWALK - SCHOOL STREET PROTEADORP	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°20'15.8"S, 19°01'04.0"E	0	0	0	70 000	0
92	TARRING OF STRANDVELD STREET	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19° 21' 13" E 34° 56" S	0	0	0	100 000	0
93	DREYER STREET SIDEWALKS (FINAL PHASE)	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19° 27' 20" E 34° 26' 22" S	0	0	0	100 000	0
94	REHABILITATE ROADS - STANFORD	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°26'53"E 34°27'12"S	0	0	0	450 000	200 000
95	ATLANTIC DRIVE WALKWAY	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°41'91.41" S 19°17'44.32" E	0	0	0	200 000	0
96	VEHICLES -ROADS	5	Y	Other	General vehicles	Overstrand Wide	0	0	0	785 000	0
97	MINOR ASSETS :ROADS	5	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	5 000	0
98	REHABILITATE ROADS - MASAKHANE	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°21'29"E 34°35'32"S	0	0	0	500 000	1 000 000
100	ELECTRICITY						0	13 681 710	22 891 417	0	0
101	FRANSKRAAL,KLEINBAAI & BIRKENHEAD: MV/LV AND MINISUB UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19.349477 -34.607311	0	0	0	0	0
102	GANSBAAI: CCTV,SCADA,MINISUB AND MV/LV UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34°35'4.84"S 19°21'23.55"E	0	0	0	3 000 000	3 000 000
103	STANFORD: MV UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19.459117 -34.436799	0	0	0	1 686 100	0
104	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34?25?46.93?? S 19?13?06.94??E	0	0	0	5 000 000	4 000 000
105	HERMANUS: MV & LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34?24?30.49?? S 19?15?52,80??E	0	0	0	4 000 000	4 000 000
106	KLEINMOND: MV & LV NETWORK UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34?20?33.11?? S 19?01?25.68??E	0	0	0	1 500 000	1 500 000
107	HAWSTON: MV & LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34?23?24.76?? S 19?08?13.30??E	0	0	0	1 500 000	1 500 000
108	MINOR ASSETS :ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	15 000	0
109	MINOR ASSETS :ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	10 000	0
110	MINOR ASSETS :ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	6 000	0
111	MINOR ASSETS :ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	15 400	0
112	MINOR ASSETS :ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	11 500	0
113	STREETLIGHTS (MILKWOOD)	2	Y	Infrastructure - Electricity	Street Lighting	34° 35' 23" S 19° 21' 02" E	0	0	0	20 000	0
114	STREET LIGHTS	2	Y	Infrastructure - Electricity	Street Lighting	34°20'11.8"S 19°01'35.4"E	0	0	0	30 000	0
115	VEHICLES -ELECTRICITY	2	Y	Other	General vehicles	Overstrand Wide	0	0	0	498 000	0
116	FLOODLIGHTS -HAWSTON SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°7'37.2"E 34°22'58.8"S	0	0	0	150 000	0
117	FLOODLIGHTS -HAWSTON SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°7'37.2"E 34°22'58.8"S	0	0	0	500 000	0
118	FLOODLIGHTS -ZWELIHLE SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°12'25"E34°24'28"S	0	0	0	100 000	0
119	FLOODLIGHTS -ZWELIHLE SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°12'25"E34°24'28"S	0	0	0	500 000	0
120	FLOODLIGHTS -ZWELIHLE SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34.426228 19.216456	0	0	0	350 000	0
121	FLOODLIGHTS -ZWELIHLE SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°12'25"E34°24'28"S	0	0	0	150 000	0
122	ELECTRIFICATION IN INFORMAL AREAS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34? 25' 57.30"S 19? 12' 50.73" E	0	0	0	461 517	0
123	ELECTRIFICATION OF HOUSING PROJECTS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°13'09"E34°25'30"S	0	0	0	2 049 759	0
124	ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY)	2	Y	Infrastructure - Electricity	Transmission & Reticulation	Overstrand Wide	0	0	0	246 000	0
126	WATER						0	16 275 016	16 390 184	0	0
127	REPLACEMENT OF OVERSTRAND WATER PIPES	2	Y	Infrastructure - Water	Reticulation	Overstrand Wide	0	0	0	283 237	3 800 000
128	NEW BULK WATER RESERVOIR -SANDBAAI	2	Y	Infrastructure - Water	Dams & Reservoirs	S34°25.210' / E19°12.063'	0	0	0	0	6 000 000
129	PEARLY BEACH WTW PRE-TREATMENT	2	Y	Infrastructure - Water	Water purification	S34'39.744 / E19'32.346	0	0	0	400 000	0
130	PEARLY BEACH WTW PRE-TREATMENT	2	Y	Infrastructure - Water	Water purification	S34'39.744 / E19'32.346	0	0	0	900 000	0
131	UPGRADING OF FRANSKRAAL-KLEINBAAI -GANSBAAI PIPELINES	2	Y	Infrastructure - Water	Reticulation	S 34°35.41.4' E 019°21.05.8'	0	0	0	8 400 000	0
132	REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & PALMIET RIVER WEIR	2	Y	Infrastructure - Water	Reticulation	S34°19.96' / E18°50.26'	0	0	0	709 078	0
133	WATER PUMPS (CONTINGENCY)	2	Y	Infrastructure - Water	Reticulation	Overstrand Wide	0	0	0	200 000	200 000
134	NEW 1 ML/S RESERVOIR OHW.B31	2	Y	Infrastructure - Water	Dams & Reservoirs	19°12'43"E 34°24'45"S	0	0	0	3 610 000	0
135	HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJECT	2	Y	Infrastructure - Water	Reticulation	19°08'18"E 34°23'16"S	0	0	0	500 000	2 800 000
136	UPGRADE HERMANUS WELL FIELDS PHASE 1	2	Y	Infrastructure - Water	Reticulation	S34°24.512' / E19°12.474'	0	0	0	0	0
137	MINOR ASSETS :WATER DISTRIBUTION	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	8 000	0
138	MINOR ASSETS :WATER DISTRIBUTION	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	11 000	0
139	NEW VOORBERG BOOSTER PUMP STATION	2	Y	Infrastructure - Water	Reticulation	34.336437 19.006527	0	0	0	0	0
141	SEWERAGE						0	11 900 589	8 360 500	0	0
142	UPGRADING OF PUMPSTATIONS	2	Y	Infrastructure - Sanitation	Other	S 34 24 24.1' E 19 16 18.83'	0	0	0	5 588 072	0
143	STANFORD - SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°439.75' / E19°455.90'	0	0	0	4 411 928	0
144	WWTW UPGRADE STANFORD (ACIP)	2	Y	Infrastructure - Sanitation	Other	34.446248 & 19.448291	0	0	0	3 500 000	0
145	SEWERAGE PUMPS (CONTINGENCY)	2	Y	Infrastructure - Sanitation	Other	Overstrand Wide	0	0	0	500 000	500 000
146	KLEINMOND - SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°20.44' / E19°1.91'	0	0	0	0	3 600 000
147	GANSBAAI - CBD SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°35.377' / E19°21.087'	0	0	0	0	3 560 000
148	UPGRADING OF KIDBROOKE PIPELINE	2	Y	Infrastructure - Sanitation	Other	S34°24.810' / E19°10.001	0	0	0	0	0
149	WWTW UPGRADE - STANFORD	2	Y	Infrastructure - Sanitation	Sewerage purification	S34°26.518' / E19°26.929'	0	0	0	0	3 000 000
150	BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2	2	Y	Infrastructure - Sanitation	Other	19°12'34"E 34°25'48"S	0	0	0	2 500 500	781 216

151	PEACH HOUSE & WHALE ROCK P/S LINK WITH GENERATORS	2	Y	Infrastructure - Sanitation	Other	19°12'40"E34°25'52"S	0	0	0	0	0
152	REHABILITATE MAIN BULK SEWER TO WWTW PH1	2	Y	Infrastructure - Sanitation	Other	S34°20.44' / E19°1.91'	0	0	0	0	0
154	STORMWATER						0	1 320 292	3 126 500	0	0
155	UPGRADE STORMWATER DRAINAGE	2	Y	Other	Storm water	19°21'39"E 34°35'30"S	0	0	0	1 500 000	1 415 000
156	FISHERHAVEN -STORMWATER	2	Y	Other	Storm water	34°21'23.75" S 19°07'25.79" E	0	0	0	200 000	0
157	CONSTRUCTION OF DRAINAGE DITCHES	2	Y	Other	Storm water	34°18'06.0"S, 18°49'09.9"E	0	0	0	30 000	0
159	WASTE MANAGEMENT						0	9 266 867	14 900	0	0
160	MINOR ASSETS:SOLID WASTE DISPOSAL	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	15 000	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0		
0	Overstra	N
0	Overstra	N
0	Overstra	N
0		
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0		
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Ward 03	N
0	Ward 01	N
0	Ward 02	N
0	Overstra	N
0	Overstra	N
0		
0	Overstra	N
0	Ward 01	N
0	Ward 10	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0		
1 500 000	Ward 08	R
0	Ward 04	N
0	Ward 04	N
0	Ward 04	N
0	Ward 05	N
0	Ward 05	N
0	Ward 06	N
0	Ward 09	N
0	Ward 10	N
0	Ward 10	N
0		
0	Ward 08	N
0	Overstra	N
0		
3 100 000	Ward 12	N
0	Ward 02	N
0	Ward 05	N
0	Ward 12	N
0	Ward 12	N
0	Ward 12	N
0	Overstra	N
0	Overstra	N
0	Ward 10	R
0	Overstra	R
0		
13 040 863	Ward 01	N
0	Ward 02	N
0	Ward 06	N
0	Ward 06	N
72 119	Ward 11	N
9 140 923	Ward 08	N
3 973 364	Ward 05	N
425 925	Ward 06	N

6 093 900	Ward 11	R
4 993 025	Ward 02	N
0		
0	Ward 05	R
3 000 000	Ward 05	R
2 500 000	Ward 04	R
2 200 000	Ward 02	R
0	Ward 01	N
0	Ward 05	N
0	Ward 06	N
0	Ward 06	N
0	Ward 02	N
0	Ward 02	N
0	Ward 07	N
0	Ward 08	N
0	Ward 08	N
0	Ward 09	N
0	Ward 09	N
0	Ward 09	N
0	Ward 11	N
0	Ward 11	N
3 000 000	Ward 11	R
0	Ward 13	N
0	Overstra	N
0	Overstra	N
2 905 000	Ward 01	R
0		
1 500 000	Ward 01	N
1 000 000	Ward 02	N
1 000 000	Ward 11	N
6 000 000	Ward 04,	N
7 000 000	Ward 03	N
2 000 000	Ward 09	N
2 000 000	Ward 08	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Overstra	N
0	Ward 01	N
0	Ward 10	N
0	Overstra	N
0	Ward 08	N
0	Ward 08	N
0	Ward 05	N
0	Ward 05	N
0	Ward 06	N
0	Ward 12	N
0	Ward 04,	N
0	Ward 04,	N
0	Overstra	N
0		
3 800 000	Overstra	R
3 500 000	Ward 07	R
0	Ward 11	N
0	Ward 11	N
0	Ward 01	N
1 200 000	Ward 09	R
200 000	Overstra	R
0	Ward 04	N
3 326 000	Ward 08	R
4 000 000	Ward 04	R
0	Overstra	N
0	Overstra	N
800 000	Ward 10	N
0		
4 000 000	Overstra	R
0	Ward 11	N
0	Ward 11	N
500 000	Overstra	R
1 500 000	Ward 09	N
0	Ward 02	N
1 800 000	Ward 13	N
1 000 000	Ward 11	N
0	Ward 12	R

430 000	Ward 12	N
3 770 000	Ward 09	N
0		
1 000 000	Ward 01	R
0	Ward 08	N
0	Ward 10	N
0		
0	Overstra	N

Western Cape: Cape Agulhas(WC033) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class							
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Furniture: Two seater couch (Mayor)	0	K	Y	Other assets	Furniture and other office equipment		0	0	8 300	0	0	0
2	Cabinet / Cupboard		K	Y	Other assets	Furniture and other office equipment		0	0	0	4 000	0	0
3	Desktop filing cabinet		K	Y	Other assets	Furniture and other office equipment		0	0	0	850	0	0
4	Furniture: 2 Sliding Door Credenzas		K	Y	Other assets	Furniture and other office equipment		0	0	0	3 650	0	0
5	Furniture: Cupboard with shelves		K	Y	Other assets	Furniture and other office equipment		0	0	0	3 560	0	0
6	Furniture: 2 Mobile pedestals with 3 drawers		K	Y	Other assets	Furniture and other office equipment		0	0	0	2 805	0	0
7	Furniture: Desk		K	Y	Other assets	Furniture and other office equipment		0	0	0	1 500	0	0
8	Camera (Replacement)		K	Y	Other assets	Furniture and other office equipment		0	0	0	0	5 000	0
9	Informal Trading Area (Council resolution 272/2015)		K	Y	Other assets	Other Buildings		0	0	0	500 000	0	0
10	Two door cupboard with shelves		K	Y	Other assets	Furniture and other office equipment		0	0	0	4 000	0	0
11	Meter Reading Equipment		K	Y	Other assets	Plant & equipment		0	0	0	312 000	0	0
12	Safeguarding of Cashiers Offices		K	Y	Other assets	Other Buildings		0	0	0	100 000	0	0
13	DESK	530310011	K	Y	Other assets	Furniture and other office equipment		0	0	1 850	0	0	0
14	High Back Chair	530310021	K	Y	Other assets	Furniture and other office equipment		0	0	1 000	0	0	0
15	Visitor Chairs	530310031	K	Y	Other assets	Furniture and other office equipment		0	0	1 350	0	0	0
16	Visitor Chairs	530310041	K	Y	Other assets	Furniture and other office equipment		0	0	10 000	0	0	0
17	Stationary Steel Cupboard (x4)	530340011	K	Y	Other assets	Furniture and other office equipment		0	0	6 500	0	0	0
18	Drawer Filing Cabinet (x3)	530340021	K	Y	Other assets	Furniture and other office equipment		0	0	5 175	0	0	0
19	Utility Trolley	530340031	K	Y	Other assets	Furniture and other office equipment		0	0	1 800	0	0	0
20	Folding Nose Trolley		K	Y	Other assets	Furniture and other office equipment		0	0	0	1 900	0	0
21	OAK Melamine Hinged Door System		K	Y	Other assets	Furniture and other office equipment		0	0	0	3 200	3 400	0
22	Fridge		K	Y	Other assets	Furniture and other office equipment		0	0	0	2 000	0	0
23	Computer - PC`s (Replacement / Upgrade)	535410011	L	Y	Other assets	Computers - hardware/equipment		0	0	84 500	89 000	93 450	98 123
24	Computer - PC`s	535410021	L	Y	Other assets	Computers - hardware/equipment		0	0	58 500	45 000	47 250	49 613
25	Screens (Replacements	535410031	L	Y	Other assets	Computers - hardware/equipment		0	0	12 100	6 600	6 930	7 277
26	Laminating Machine		L	Y	Other assets	Furniture and other office equipment		0	0	0	1 300	0	0
27	Laptops	535410041	L	Y	Other assets	Computers - hardware/equipment		0	0	60 000	79 200	83 160	87 318
28	UPS Small (offices)	535410051	L	Y	Other assets	Computers - hardware/equipment		0	0	16 800	7 000	7 350	7 718
29	UPS Small (Viop 2 KVA)	535410061	L	Y	Other assets	Computers - hardware/equipment		0	0	25 900	0	0	0
30	Projector		L	Y	Other assets	Computers - hardware/equipment		0	0	0	12 000	12 000	12 600
31	Projector Replacement		L	Y	Other assets	Computers - hardware/equipment		0	0	0	12 000	0	0
32	External HDD		L	Y	Other assets	Computers - hardware/equipment		0	0	0	4 000	4 200	4 410
33	SCM Printer order and remittance printers for Creditors Div	535410071	L	Y	Other assets	Computers - hardware/equipment		0	0	16 000	0	0	0
34	Switch PoE	535410081	L	Y	Other assets	Computers - hardware/equipment		0	0	25 000	25 000	26 250	27 563
35	Backup Device & HDD	535410091	L	Y	Other assets	Computers - hardware/equipment		0	0	80 000	0	0	0
36	Backup Device & HDD	535410091	L	Y	Other assets	Computers - hardware/equipment		0	0	0	55 000	57 750	60 638
37	Server DR Site		L	Y	Other assets	Computers - hardware/equipment		0	0	0	185 000	0	0
38	Server Cabinet		L	Y	Other assets	Computers - hardware/equipment		0	0	0	13 000	0	0
39	Two way Radios		L	Y	Other assets	Furniture and other office equipment		0	0	0	58 800	33 600	18 600
40	Time & Attendance (Biometric / Access Control)	535416011	L	Y	Other assets	Computers - hardware/equipment		0	0	500 000	0	0	0
41	Time & Attendance (Biometric / Access Control)		L	Y	Other assets	Computers - hardware/equipment		0	0	0	500 000	300 000	0
42	Time & Attendance (Biometric / Access Control)		L	Y	Other assets	Computers - hardware/equipment		0	0	0	500 000	0	0
43	Generator Main Building		L	Y	Other assets	Plant & equipment		0	0	0	220 000	0	0
44	Mail Archiving		L	Y	Other assets	Computers - hardware/equipment		0	0	0	0	220 000	231 000
45	CCTV Traffic		L	Y	Other assets	Computers - hardware/equipment		0	0	0	0	55 000	0
46	Buildings: Upgrade of Server Room (MSIG Funding)	535416021	L	Y	Other assets	Other Buildings		0	0	280 000	0	0	0
47	Buildings: Upgrade of Server Room (FMG Funding)	535416511	L	Y	Other assets	Other Buildings		0	0	121 400	0	0	0
48	Corel draw Software		L	Y	Intangibles	Computers - software & programming		0	0	0	8 000	0	0
49	CCTV Traffic		L	Y	Other assets	Computers - hardware/equipment		0	0	0	0	0	0
50	UPS Nedbank Building	535410101	L	Y	Other assets	Computers - hardware/equipment		0	0	93 000	0	0	0
51	Rakke server room		L	Y	Other assets	Other Buildings		0	0	30 000	0	0	0
52	Disaster recovery		L	Y	Other assets	Other Buildings		0	0	18 000	0	0	0
53	Generator and Installation - DR site		L	Y	Other assets	Plant & equipment		0	0	50 000	0	0	0
54	Printer Kassiere: Replacement		L	Y	Other assets	Furniture and other office equipment		0	0	6 320	0	0	0
55	Firewall	535416061	L	Y	Intangibles	Computers - software & programming		0	0	50 000	0	0	0
56	Chair		L	Y	Other assets	Furniture and other office equipment		0	0	0	3 000	0	0
57	Software application - Overtime / Standby (SAMRAS)		L	Y	Intangibles	Computers - software & programming		0	0	0	140 000	0	0
58	Heavy Duty Chairs x 2 - REPLACEMENT		L	Y	Other assets	Furniture and other office equipment		0	0	10 000	0	0	0
59	Furniture: Cupboard		L	Y	Other assets	Furniture and other office equipment		0	0	0	0	1 800	0
60	Furniture: Steal cabinets x2		L	Y	Other assets	Furniture and other office equipment		0	0	0	4 000	0	0
61	Scanner		L	Y	Other assets	Furniture and other office equipment		0	0	0	0	20 000	0
62	Magnetic whiteboard		L	Y	Other assets	Furniture and other office equipment		0	0	0	1 300	0	0
63	Furniture: Additional		L	Y	Other assets	Furniture and other office equipment		0	0	0	0	3 000	3 500
64	Furniture: Fridge		L	Y	Other assets	Furniture and other office equipment		0	0	0	0	2 500	0
65	Filing Cabinets / Shelves		L	Y	Other assets	Furniture and other office equipment		0	0	0	4 000	0	0
66	Steel Shelves & Zipples - Strong Room Nedbank Building	535440011	L	Y	Other assets	Furniture and other office equipment		0	0	60 000	0	0	0
67	Building: Improvements - Committee Services Office "Bind - Kamer"	535440021	L	Y	Other assets	Other Buildings		0	0	15 000	0	0	0
68	Office Furniture (Committee services)		L	Y	Other assets	Furniture and other office equipment		0	0	15 000	0	0	0
69	Committee service - Stofsuier -REPLACEMENT		L	Y	Other assets	Furniture and other office equipment		0	0	5 000	0	0	0
70	Motor vehicle		L	Y	Other assets	General vehicles		0	0	0	150 000	0	0
71	Buildings: Additional Training Room / Council chambers		L	Y	Other assets	Other Buildings		0	0	0	150 000	445 000	0
72	Microwave - Main building kitchen		L	Y	Other assets	Furniture and other office equipment		0	0	0	2 000	0	0
73	Urn - Main building kitchen		L	Y	Other assets	Furniture and other office equipment		0	0	0	3 000	0	0
74	Smoke detectors in SAFE		L	Y	Other assets	Furniture and other office equipment		0	0	0	80 000	80 000	50 000
75	KANTOOR MEUBELS	540517011	I	Y	Other assets	Furniture and other office equipment		0	0	6 000	0	0	0
76	HYDRO BOIL WITH INSTALLATION	540517021	I	Y	Other assets	Furniture and other office equipment		0	0	8 000	0	0	0
77	SOUND SYSTEM FOR SOCIAL UPLIFTMENT	540517031	I	Y	Other assets	Furniture and other office equipment		0	0	10 000	0	0	0
78	PHOTOSTAT MACHINE	540517041	I	Y	Other assets	Furniture and other office equipment		0	0	10 000	0	0	0

79	CAR	540517051	I	Y	Other assets	General vehicles	0	0	150 000	0	0	0
80	WOODEN BLINDS FOR FRONT OFFICE	540517061	I	Y	Other assets	Furniture and other office equipment	0	0	15 000	0	0	0
81	2m x 3m galvanised structure for dirt collection		I	Y	Other assets	Furniture and other office equipment	0	0	0	20 000	0	0
82	Table for boardroom		I	Y	Other assets	Furniture and other office equipment	0	0	0	15 000	0	0
83	Installation of cupboards in boardroom		I	Y	Other assets	Furniture and other office equipment	0	0	0	8 000	0	0
84	Wooden Blinds for Boardroom		I	Y	Other assets	Furniture and other office equipment	0	0	0	4 000	0	0
85	Steal balustrade for entriance - Disabled / Elderly friendly		I	Y	Other assets	Furniture and other office equipment	0	0	0	20 000	0	0
86	Installation of bullet proof glass at paypoint		I	Y	Other assets	Furniture and other office equipment	0	0	0	30 000	0	0
87	Sound System		I	Y	Other assets	Furniture and other office equipment	0	0	0	25 000	0	0
88	Desk Top computer		I	Y	Other assets	Computers - hardware/equipment	0	0	10 000	0	0	0
89	Plastic Chairs (New hall)		I	Y	Other assets	Furniture and other office equipment	0	0	0	72 000	0	0
90	Plastic Tables (New hall)		I	Y	Other assets	Furniture and other office equipment	0	0	0	17 000	0	0
91	Plastic Tables (New hall)		I	Y	Other assets	Furniture and other office equipment	0	0	0	8 000	0	0
92	Zippels		I	Y	Other assets	Furniture and other office equipment	0	0	0	140 000	0	0
93	Airconditioners		I	Y	Other assets	Furniture and other office equipment	0	0	0	30 000	0	0
94	Furniture for Meeting Room		I	Y	Other assets	Furniture and other office equipment	0	0	0	0	35 000	0
95	Office Chair (Back Support)		I	Y	Other assets	Furniture and other office equipment	0	0	0	3 500	0	0
96	Chairs for Reception Area x18		I	Y	Other assets	Furniture and other office equipment	0	0	0	10 000	8 000	0
97	BUILDING EXTRA STEPS WELVERDIEND	540627511	I	Y	Other assets	Other Buildings	0	0	5 000	0	0	0
98	DVD PLAYER WELVERDIEND	540627521	I	Y	Other assets	Furniture and other office equipment	0	0	1 000	0	0	0
99	FURNITURE	540627531	I	Y	Other assets	Furniture and other office equipment	0	0	10 000	0	0	0
100	TV WELVERDIEND	540627541	I	Y	Other assets	Furniture and other office equipment	0	0	4 500	0	0	0
101	Blinds - Welverdiend		I	Y	Other assets	Furniture and other office equipment	0	0	0	7 000	0	0
102	Blinds - Struisbay		I	Y	Other assets	Furniture and other office equipment	0	0	0	8 000	0	0
103	Blinds - Arniston		I	Y	Other assets	Furniture and other office equipment	0	0	0	7 000	0	0
104	Exstra Shelves & Fencing - Waenshuiskrans		I	Y	Other assets	Other Buildings	0	0	0	0	125 000	0
105	Building - Bredasdorp Extention		I	Y	Other assets	Other Buildings	0	0	0	352 450	0	0
106	Welverdiend: Aircon and projector		I	Y	Other assets	Furniture and other office equipment	0	0	0	0	60 000	0
107	Napier: Book detection system		I	Y	Other assets	Furniture and other office equipment	0	0	0	170 000	0	0
108	Vehicle - (Insurance claim)		I	Y	Other assets	General vehicles	0	0	150 000	0	0	0
109	Tracker - (Insurance claim)		I	Y	Other assets	General vehicles	0	0	15 000	0	0	0
110	Alcohol Breathalyser Testers	540530011	M	Y	Other assets	Plant & equipment	0	0	8 000	26 000	0	0
111	Vehicles: x1 Bakkie (Animal Control)	540538011	M	Y	Other assets	General vehicles	0	0	180 000	0	0	0
112	Vehicles: x1 Sedan (Traffic)		M	Y	Other assets	General vehicles	0	0	0	0	0	180 000
113	Vehicles: x1 Mini-Bus (Law Enforcement)		M	Y	Other assets	General vehicles	0	0	0	0	250 000	0
114	Firearms		M	Y	Other assets	Plant & equipment	0	0	0	0	80 000	0
115	Handradio's	540530021	M	Y	Other assets	Plant & equipment	0	0	30 400	0	45 000	0
116	PA System / Siren with GIZZ WAC		M	Y	Other assets	Plant & equipment	0	0	0	0	40 000	0
117	Zippels	540530031	M	Y	Other assets	Plant & equipment	0	0	50 000	0	0	0
118	Air conditioners	540530041	M	Y	Other assets	Furniture and other office equipment	0	0	46 000	0	0	0
119	Kantoor meubels	540530051	M	Y	Other assets	Furniture and other office equipment	0	0	3 020	0	0	0
120	Urn 6L	540530061	M	Y	Other assets	Furniture and other office equipment	0	0	990	0	0	0
121	Cover Parking		M	Y	Other assets	Other Buildings	0	0	0	0	80 000	0
122	Upgrade of Pit Testing Equipment		M	Y	Other assets	Plant & equipment	0	0	0	0	350 000	0
123	Upgrade of Yard Test: K53		M	Y	Other assets	Plant & equipment	0	0	0	0	0	800 000
124	Buildings - Renovation of Reception Area		M	Y	Other assets	Other Buildings	0	0	0	0	38 000	0
125	Buildings - Expantion of "Toetsstasie Gebou"		M	Y	Other assets	Other Buildings	0	0	0	0	60 000	0
126	Animal Control Equipment		M	Y	Other assets	Plant & equipment	0	0	15 000	0	0	0
127	Camera for Law enforcements inspections		M	Y	Other assets	Plant & equipment	0	0	0	3 000	0	0
128	Upgrade of Ablution Facilities at Old Nostra	540608011	J	Y	Community	Recreational facilities	0	0	1 200 000	0	0	0
129	Upgrade of Ablution Facility at Duiker Street, Struisbaai - Blue Flag Status		J	Y	Community	Recreational facilities	0	0	176 610	80 000	0	0
130	Furniture: Duiker street Ablution facility		J	Y	Other assets	Plant & equipment	0	0	0	10 000	0	0
131	Tile of New Ablution Facility at Arniston Resort	540600011	J	Y	Community	Recreational facilities	0	0	25 990	0	0	0
132	Furniture at Resorts (Suikerbossie, Struisbaai, L'Agulhas & Arniston	540600021	J	Y	Other assets	Plant & equipment	0	0	80 000	100 000	100 000	100 000
133	Kudu 750 with Kohler 14hp Engine - L'Agulhas Resort		J	Y	Other assets	Plant & equipment	0	0	0	0	30 000	0
134	Porta Potties (S/Bay / Arniston / Agulhas		J	Y	Other assets	Plant & equipment	0	0	0	60 000	0	0
135	Gate at Struisbaai Resort	540600031	J	Y	Community	Recreational facilities	0	0	11 700	0	0	0
136	Ablution facility - Suiderstrand		J	Y	Community	Recreational facilities	0	0	0	0	500 000	0
137	Ablution facility - Struisbay		J	Y	Community	Recreational facilities	0	0	0	950 000	0	0
138	MS 381 with Bar & Chain	540590011	J	Y	Other assets	Plant & equipment	0	0	5 500	0	0	0
139	2 x Brush Cutter Maruyama 50.2cc	540590021	J	Y	Other assets	Plant & equipment	0	0	23 930	0	0	0
140	BrushCutters		J	Y	Other assets	Plant & equipment	0	0	0	35 000	35 000	35 000
141	1 X BG 86 Blower		J	Y	Other assets	Plant & equipment	0	0	0	6 200	0	0
142	Upgrading of Sport Facilities - Sports Academy for Overberg (Agter Glaskasteel)		J	Y	Community	Sportsfields & stadia	0	0	0	700 000	0	0
143	Ablution Facility and Fencing of New Cemetery at Napier		I	Y	Community	Cemeteries	0	0	0	0	350 000	0
144	Bou van suigtenk (Napier Begraafplaas)	540610011	I	Y	Community	Cemeteries	0	0	10 000	0	0	0
145	Ablution Facility and Fencing of New Cemetery at Bredasdorp		I	Y	Community	Cemeteries	0	0	0	0	400 000	0
146	Cloakroom at Nelson Mandela Hall		I	Y	Community	Community halls	0	0	0	500 000	0	0
147	Numatic CT470-2 Industrial Carpet extraction Unit	540580011	I	Y	Other assets	Plant & equipment	0	0	5 000	6 000	6 500	0
148	Super 5 Trailor with Roof Rack for ladders	540580021	I	Y	Other assets	Plant & equipment	0	0	11 450	0	0	0
149	Construction of new wing at "Ons Huis"		I	Y	Other assets	Other Buildings	0	0	0	0	800 000	200 000
150	Galvanised Gates with Remote Controls Napier Offices (x2)	540580031	I	Y	Other assets	Other Buildings	0	0	8 200	0	0	0
151	Building: Nelson Mandela (Ceiling Replacement)	540580041	I	Y	Other assets	Other Buildings	0	0	120 000	0	0	0
152	Shaded Parking - Main Building	540580051	I	Y	Other assets	Other Buildings	0	0	72 500	0	0	0
153	Cloak Room at Zwelitsha Sport Complex - Soccer Field	540589011	I	Y	Community	Sportsfields & stadia	0	0	1 522 000	0	0	0
154	Furniture - Desk, Chairs, Cabinets, etc.	540570011	I	Y	Other assets	Furniture and other office equipment	0	0	21 160	0	10 000	0
155	Prov Grant NETBAL BANE - ZWELITSHA (2014/15 Roll over)		I	Y	Community	Sportsfields & stadia	0	0	100 000	0	0	0
156	Thusong Centre - Upgrade		B	Y	Community	Sportsfields & stadia	0	0	0	1 315 789	0	0

157	KAM Sports projects		B	Y	Community	Sportsfields & stadia	0	0	0	0	1 700 000	1 500 000
158	Replacement of Waenshuiskrans Stores		B	Y	Other assets	Other Buildings	0	0	0	300 000	0	0
159	Workshop tools		B	Y	Other assets	Plant & equipment	0	0	0	15 000	0	0
160	2 Post lift		B	Y	Other assets	Plant & equipment	0	0	0	55 000	0	0
161	Heavy Duty Hot Water Steamcleaner 3 Phase		B	Y	Other assets	Plant & equipment	0	0	0	0	55 000	0
162	Brakes Pressure Bleeder		B	Y	Other assets	Plant & equipment	0	0	0	16 500	0	0
163	Elektriese panele pompstasies	545720011	D	Y	Infrastructure - Water	Reticulation Water	0	0	100 000	0	0	0
164	Aluin (oorskakeling na vloeistof)	545720021	D	Y	Infrastructure - Water	Water purification	0	0	140 000	0	0	0
165	Replacement of Water meters		D	Y	Infrastructure - Water	Reticulation Water	0	0	300 000	0	0	0
166	Upgrading of sandfilters Napier		D	Y	Infrastructure - Water	Water purification	0	0	0	300 000	0	0
167	Spanjaardskloof Settlingstank upgrading		D	Y	Infrastructure - Water	Water purification	0	0	0	84 000	0	0
168	Upgrading of membraces - Spandjaardskloof		D	Y	Infrastructure - Water	Water purification	0	0	0	85 000	0	0
169	Agulhas New Storage Reservoir		D	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	1 000 000	0
170	Agulhas New Storage Reservoir pipeline extention		D	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	877 192	0	0
171	Agulhas Water Disinfection		D	Y	Infrastructure - Water	Water purification	0	0	0	150 000	0	0
172	Replacement of Water meters		D	Y	Infrastructure - Water	Reticulation Water	0	0	0	300 000	400 000	500 000
173	Borehole Suiderstrand		D	Y	Infrastructure - Water	Reticulation Water	0	0	0	500 000	0	0
174	Borehole No 1 - Bredasdorp		D	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	500 000	0
175	1 ML Reservoir Agulhas		D	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	2 000 000	0
176	Borehole Napier		D	Y	Infrastructure - Water	Reticulation Water	0	0	0	1 000 000	0	0
177	Replacement of Water Pipeline - Viljoenstreet		D	Y	Infrastructure - Water	Reticulation Water	0	0	0	360 000	0	0
178	RIOOLSKEMA FASE 4, NAPIER		E	Y	Infrastructure - Sanitation	Reticulation Sewerage	0	0	0	0	0	0
179	Riooltrok	545748011	E	Y	Other assets	Refuse	0	0	800 000	0	0	0
180	Bredasdorp: Rehabilitate Waste Water Treatment Works		E	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	877 192	0	0
181	Jetcleaner	545748021	E	Y	Other assets	Plant & equipment	0	0	250 000	0	0	0
182	Napier: Waste Water Treatment Works		E	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	1 089 912	2 000 000
183	New Cell at Bredasdorp Landfill		F	Y	Infrastructure - Other	Waste Management	0	0	0	0	5 000 000	0
184	Vullishouers	545760011	F	Y	Other assets	Plant & equipment	0	0	60 000	0	0	0
185	"Compactor" Stortingsterrein		F	Y	Other assets	Plant & equipment	0	0	0	0	0	4 000 000
186	Omheining Stortingsterrein	545760021	F	Y	Infrastructure - Other	Waste Management	0	0	200 000	0	0	0
187	Rehab of Landfill Sites		F	Y	Infrastructure - Other	Other Landfill	0	0	3 000 000	0	0	0
188	Herseel	545780011	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	0	0	0
189	Rolbesem	545788011	B	Y	Other assets	Plant & equipment	0	0	300 000	0	0	0
190	1 x Pedestrian Roller (1Ton)	545788021	B	Y	Other assets	Plant & equipment	0	0	200 000	0	0	0
191	Kantoor & Meubels (Superintendent & Admin)	545780021	B	Y	Other assets	Furniture and other office equipment	0	0	25 000	0	0	0
192	Teer VD Bylstraat	545780031	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	250 000	0	0	0
193	Teer Wouterstraat	545780041	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	150 000	0	0	0
194	Herbegruising Strate Tamatiekraal	545780051	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	200 000	0	0	0
195	Rehabiliteer pad na Suiderstrand	545780061	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	450 000	0	0	0
196	Kapitaal Meesterplan - Implimentering (Stormwater)	545780071	B	Y	Infrastructure - Road transport	Storm water	0	0	180 000	0	0	0
197	Kapitaal Meesterplan - Implimentering (Stormwater)	545780081	B	Y	Infrastructure - Road transport	Storm water	0	0	150 000	0	0	0
198	Struisbaai - Noord Stormwater	545780091	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	250 000	0	0	0
199	Kapitaal Meesterplan - Implimentering (Stormwater)	545780101	B	Y	Infrastructure - Road transport	Storm water	0	0	180 000	0	0	0
200	Kapitaal Meesterplan - Implimentering (Stormwater)	545780111	B	Y	Infrastructure - Road transport	Storm water	0	0	100 000	0	0	0
201	Bredasdorp RDP - Upgrade Roads		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 818 342	5 000 000	4 500 000
202	Arniston RDP - Upgrade Roads		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 166 666	1 500 000	1 605 000
203	Stormwater Master Plan Implementation - Napier		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	100 000	100 000	0
204	Stormwater Master Plan Implementation - Struisbay		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	200 000	200 000	0
205	Stormwater Master Plan Implementation - Bredasdorp		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	200 000	200 000	0
206	Stormwater Master Plan Implementation - Agulhas		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	200 000	200 000	0
207	Pavement Management System (PMS)		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	200 000	0	0
208	CAM Stormwater Master Plan		B	Y	Infrastructure - Road transport	Storm water	0	0	0	400 000	150 000	0
209	Upgrade Road to Landfill Site Bredasdorp to Struisbay		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	100 000	0
210	Upgrade Suiderstrand Road		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 000 000	400 000	0
211	Regravel Tamatiekraal Street - Napier		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	200 000	0
212	Reseal of Roads CAM		B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	750 000	750 000	0
213	Pedestrain Roller		B	Y	Other assets	Plant & equipment	0	0	0	0	200 000	0
214	Christmas light	550800011	C	Y	Infrastructure - Electricity	Street Lighting	0	0	26 000	0	0	0
215	Change Transformers with minisubs	550800021	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	311 000	350 000	350 000	350 000
216	Streetlights	550809011	C	Y	Infrastructure - Electricity	Street Lighting	0	0	100 000	0	0	0
217	Streetlights		C	Y	Infrastructure - Electricity	Street Lighting	0	0	0	100 000	0	0
218	Nuwerus - Upgrade Street Lighting		C	Y	Infrastructure - Electricity	Street Lighting	0	0	0	245 203	0	0
219	Struisbaai Main Road - Upgrade Street Lighting		C	Y	Infrastructure - Electricity	Street Lighting	0	0	0	116 462	0	0
220	Bredasdorp - Upgrade Street Lighting		C	Y	Infrastructure - Electricity	Street Lighting	0	0	0	318 764	0	0
221	Electrification of informal settlements	550800031	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	100 000	100 000	100 000	100 000
222	Replace medium and low voltage overheadlines where needed	550800041	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	650 000	750 000	750 000	750 000
223	Quality of Supply meters	550800051	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	100 000	0	0	0
224	Small hand tools	550800061	C	Y	Other assets	Plant & equipment	0	0	20 000	20 000	20 000	20 000
225	Electrical Infrastructure	550805901	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 000 000	1 000 000	2 000 000	2 000 000
226	OK Napier ? (Project Description)		C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	493 825	0	0	0
227	Beton Meesters ? (Project Description)		C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	165 145	0	0	0
228	Transformer 8 Struisbay		C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	640 000	0	0
229	Opgradering van Ou Meule Rioolpompstasie	545749011	E	Y	Infrastructure - Sanitation	Reticulation Sewerage	0	0	1 315 789	0	0	0
230	SB noord Rioolpompstasie	545749021	E	Y	Infrastructure - Sanitation	Reticulation Sewerage	0	0	1 315 789	0	0	0
231	Nuwerus Strate	545749031	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	736 842	0	0	0
232	Thusongsentrum	540589021	I	Y	Community	Community halls	0	0	3 311 546	0	0	0
233	Hop Strate WHK	545749041	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	438 596	0	0	0
234	Hop Strate Bredasdorp	545749051	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	425 368	0	0	0
235	Smartie Town Strate Napier	545749061	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	426 477	0	0	0
239	Stoele PA: Burgemeesters Kantoor (X3)	590100151	A	Y	Other assets	Furniture and other office equipment	0	1 380	0	0	0	0
240	Meubels Kantoor Bestuurder: Strategiese Dienste	590100161	A	Y	Other assets	Furniture and other office equipment	0	14 081	0	0	0	0
241	STOEL - MB(X1)	590100191	A	Y	Other assets	Furniture and other office equipment	0	1 282	0	0	0	0

242 KABINETTE (X2)	590100201	A	Y	Other assets	Furniture and other office equipment	0	4 012	0	0	0	0
243 BIND MASJIEN	590100211	A	Y	Other assets	Furniture and other office equipment	0	3 936	0	0	0	0
244 LAMINEER MASJIEN	590100301	A	Y	Other assets	Furniture and other office equipment	0	1 210	0	0	0	0
245 BDIKTAFOON	590100351	A	Y	Other assets	Furniture and other office equipment	0	1 074	0	0	0	0
246 STAPLER - HEAVY DUTY	590100361	A	Y	Other assets	Furniture and other office equipment	0	405	0	0	0	0
247 SKOOTREKENAAR BEST STRAT DIENS	590100371	A	Y	Other assets	Computers - software & programming	0	10 452	0	0	0	0
248 MEUBELS BM KANTOOR	590100391	A	Y	Other assets	Furniture and other office equipment	0	8 200	0	0	0	0
249 Witbord: Interne Ouditkantoor	590100171	A	Y	Other assets	Furniture and other office equipment	0	0	0	0	0	0
250 Sagteware: Interne Ouditkantoor	590100181	A	Y	Intangibles	Computers - software & programming	0	25 780	0	0	0	0
251 Sagteware: Batestelsel (SAMRAS)	590300421	K	Y	Intangibles	Computers - software & programming	0	275 000	0	0	0	0
252 Rekenaartoerusting: Vervanging - PC / Laptops	590300431	K	Y	Other assets	Computers - hardware/equipment	0	54 692	0	0	0	0
253 LEER	590300521	K	Y	Other assets	Furniture and other office equipment	0	1 130	0	0	0	0
254 UPS	590300531	K	Y	Other assets	Computers - hardware/equipment	0	10 940	0	0	0	0
255 KOOPKRAG PRINTER	590300541	K	Y	Other assets	Furniture and other office equipment	0	8 408	0	0	0	0
256 SCREENS	590300551	K	Y	Other assets	Furniture and other office equipment	0	4 748	0	0	0	0
257 LESSENAAR	590300561	K	Y	Other assets	Furniture and other office equipment	0	2 911	0	0	0	0
258 STOEL	590300571	K	Y	Other assets	Furniture and other office equipment	0	1 453	0	0	0	0
259 KAS	590300581	K	Y	Other assets	Furniture and other office equipment	0	0	0	0	0	0
260 IP CAMs en toebehore	590300591	K	Y	Other assets	Furniture and other office equipment	0	4 580	0	0	0	0
261 LUGVERSORGER	590300601	K	Y	Other assets	Furniture and other office equipment	0	8 697	0	0	0	0
262 REKENAARTOERUSTING - NEDBANK GEBOU	590300611	K	Y	Other assets	Computers - hardware/equipment	0	159 500	0	0	0	0
263 UPS (Vervanging)	590300621	K	Y	Other assets	Computers - hardware/equipment	0	88 500	0	0	0	0
264 SAGTEWARE : SCM Module	590300721	K	Y	Intangibles	Computers - software & programming	0	163 651	0	0	0	0
265 REKENAARTOERUSTING : BTO & SCM	590300401	K	Y	Other assets	Computers - hardware/equipment	0	24 553	0	0	0	0
266 MEUBELS : BTO & SCM	590300411	K	Y	Other assets	Furniture and other office equipment	0	39 705	0	0	0	0
267 Elektroniese-Stelsel: Agenda & Notules	590200901	L	Y	Intangibles	Computers - software & programming	0	220 000	0	0	0	0
268 Elektroniese-Stelsel: Leave Model	590201101	L	Y	Intangibles	Computers - software & programming	0	0	0	0	0	0
269 Laptop komiteedieste	590200911	L	Y	Other assets	Computers - hardware/equipment	0	9 653	0	0	0	0
270 Rekenaar Admin	590200921	L	Y	Other assets	Computers - hardware/equipment	0	11 632	0	0	0	0
271 Stoele: Argiewe (X2)	590200931	L	Y	Other assets	Furniture and other office equipment	0	2 702	0	0	0	0
272 Rakke by Skakelbord	590200961	L	Y	Other assets	Other Buildings	0	1 403	0	0	0	0
273 Toersuting vir kombuise: ketel, Urn, mikrogolf	590200971	L	Y	Other assets	Furniture and other office equipment	0	2 509	0	0	0	0
274 Lugreellaar in kombuis en / of Skuif Geyser	590200981	L	Y	Other assets	Furniture and other office equipment	0	2 493	0	0	0	0
275 Stypler (Groot) Komiteedienste	590200991	L	Y	Other assets	Furniture and other office equipment	0	1 731	0	0	0	0
276 Finance Lease Printers	590201121	L	Y	Other assets	Furniture and other office equipment	0	879 600	0	0	0	0
277 Server	590201111	L	Y	Other assets	Computers - hardware/equipment	0	126 273	0	0	0	0
278 Meubels	590270161	M	Y	Other assets	Furniture and other office equipment	0	6 838	0	0	0	0
279 Lugversorgers (Twee Kantore)	590270171	M	Y	Other assets	Furniture and other office equipment	0	7 792	0	0	0	0
280 Filler Water Verkoeler Houer	590270181	M	Y	Other assets	Furniture and other office equipment	0	2 191	0	0	0	0
281 REKENAAR	590270311	M	Y	Other assets	Computers - hardware/equipment	0	5 333	0	0	0	0
282 Nuwerus Biblioteek (DVD & CD Speler)	590220151	I	Y	Other assets	Furniture and other office equipment	0	2 719	0	0	0	0
283 Waenhuiskrans Biblioteek (Mikrogolf oond)	590220111	I	Y	Other assets	Furniture and other office equipment	0	614	0	0	0	0
284 Welverdiend Biblioteek (Toonbankstoele)	590220121	I	Y	Other assets	Furniture and other office equipment	0	2 162	0	0	0	0
285 Nuwerus Biblioteek (Stofsuier)	590220131	I	Y	Other assets	Furniture and other office equipment	0	1 044	0	0	0	0
286 Nuwerus Biblioteek (Waaier)	590220141	I	Y	Other assets	Furniture and other office equipment	0	197	0	0	0	0
287 Nuwerus Biblioteek (TV)	590220101	I	Y	Other assets	Furniture and other office equipment	0	763	0	0	0	0
288 Struisbaai Biblioteek (Omheining)	590220161	I	Y	Other assets	Other Buildings	0	152 817	0	0	0	0
289 Struisbaai Biblioteek (Vergroot Kinderkant)	590220171	I	Y	Other assets	Other Buildings	0	222 564	0	0	0	0
290 WELVERDIEND (ROLL OVER)	590220181	I	Y	Other assets	Other Buildings	0	416 807	0	0	0	0
291 Book Detection (ROLL OVER)	590220211	I	Y	Other assets	Furniture and other office equipment	0	174 400	0	0	0	0
292 BIBLIOTEEK NAPIER DAK	590220221	I	Y	Other assets	Other Buildings	0	92 800	0	0	0	0
293 1 x Printer (LED)	590530531	I	Y	Other assets	Furniture and other office equipment	0	0	0	0	0	0
294 Airconditioning x 3 - Thusong Centre	590530541	I	Y	Other assets	Furniture and other office equipment	0	15 640	0	0	0	0
295 Kantoormeubels (Thusong Centre)	590530551	I	Y	Other assets	Furniture and other office equipment	0	32 086	0	0	0	0
296 Rekenaar (Menslike Ontwikkeling)	590530561	I	Y	Other assets	Computers - hardware/equipment	0	6 614	0	0	0	0
297 Scanner / Drukker / Faksmasjien	590530641	I	Y	Other assets	Computers - hardware/equipment	0	0	0	0	0	0
298 Kantoormeubels (Kantoor 11, Behuising & Admin)	590530651	I	Y	Other assets	Furniture and other office equipment	0	14 237	0	0	0	0
299 OMHEINING - "SAVE HOUSE"	590530701	I	Y	Other assets	Other Buildings	0	45 450	0	0	0	0
300 Bakkie (vervanging)	590530711	I	Y	Other assets	General vehicles	0	131 579	0	0	0	0
301 CDW Assets	590530721	I	Y	Other assets	Furniture and other office equipment	0	15 960	0	0	0	0
302 Sagteware: "ARC Map" (Stadsbeplanning)	590530661	I	Y	Intangibles	Computers - software & programming	0	23 000	0	0	0	0
303 Sagteware: "Autocad" (Stadsbeplanning)	590530681	I	Y	Intangibles	Computers - software & programming	0	11 196	0	0	0	0
304 Oorde Uitbreiding	590570291	J	Y	Community	Recreational facilities	0	107 734	0	0	0	0
305 Speelparke Nuwes (Ou Begraafplaas te Sealystraat)	590570411	J	Y	Community	Parks & gardens	0	34 082	0	0	0	0
306 1 x Scag Grasmasjien	590570421	J	Y	Other assets	Plant & equipment	0	138 000	0	0	0	0
307 Aankoop van 2 x Kantsnyers	590570431	J	Y	Other assets	Plant & equipment	0	20 012	0	0	0	0
308 Gekombineerde rugby/sokker doelhokke(Struisbaai & Waenhuiskrans)	590570441	J	Y	Community	Sportsfields & stadia	0	116 000	0	0	0	0
309 Opgradering Protemsaal	590570451	J	Y	Community	Community halls	0	9 500	0	0	0	0
310 Nuwe sportgronde vir sokker - Napier	590570461	J	Y	Community	Sportsfields & stadia	0	799 800	0	0	0	0
311 Prov Grant: NETBALBANE - ZWELITSHA	590530901	J	Y	Community	Sportsfields & stadia	0	0	0	0	0	0
312 Opgradeer sportgronde - Zwelitsha	590570481	J	Y	Community	Sportsfields & stadia	0	762 087	0	0	0	0
313 Kersligte	590411051	C	Y	Other assets	Other Assets - Other	0	21 351	0	0	0	0
314 Elektriese voorsiening van informele huise area	590411081	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	98 358	0	0	0	0
315 Vervang Hoog en Laagspanning Wk,Sb Na en La	590411111	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	440 310	0	0	0	0
316 VERVANG BREKER - STRUISBAAI HOOF SUBSTASIE	590411311	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	237 699	0	0	0	0
317 INEP	590411141	C	Y	Infrastructure - Electricity	Transmission & Reticulation	0	1 934 613	0	0	0	0
318 Gereedskap	590411121	C	Y	Other assets	Plant & equipment	0	19 087	0	0	0	0
319 Sleepwa	590641651	E	Y	Other assets	General vehicles	0	65 136	0	0	0	0
320 Lay-buys (aftrekplekke)	590652021	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	91 355	0	0	0	0
321 Spoedwalle (KAM area)	590652301	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	91 158	0	0	0	0
322 3 x Waterpompe	590652311	B	Y	Other assets	Plant & equipment	0	14 940	0	0	0	0
323 1 x "Jolly Jumper"	590652321	B	Y	Other assets	Plant & equipment	0	19 000	0	0	0	0

324 Kantoor & Meubels (Superintendent & Admin)	590652331	B	Y	Other assets	Furniture and other office equipment	0	7 269	0	0	0	0
325 Teer Nuwerusstraat Napier	590652271	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	5 783 133	0	0	0	0
326 Teer Bodorpstraat	590652091	B	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	545 216	0	0	0	0
327 Kapitaal Meesterplan - Implementering (Stormwater)	590652061	B	Y	Infrastructure - Road transport	Storm water	0	103 225	0	0	0	0
328 Kapitaal Meesterplan - Implementering (Stormwater)	590652341	B	Y	Infrastructure - Road transport	Storm water	0	78 430	0	0	0	0
329 Struisbaai-Noord Stormwater	590652261	B	Y	Infrastructure - Road transport	Storm water	0	3 008 063	0	0	0	0
330 Kapitaal Meesterplan - Implementering (Stormwater)	590652181	B	Y	Infrastructure - Road transport	Storm water	0	352 598	0	0	0	0
331 Vullishouers	590670501	F	Y	Infrastructure - Other	Waste Management	0	19 040	0	0	0	0
332 Landfill site Rehabilitation	590670791	F	Y	Infrastructure - Other	Other Landfill	0	36 451 218	0	0	0	0
333 2 x "Skips"	590670521	F	Y	Other assets	Plant & equipment	0	65 958	0	0	0	0
334 Kantoor: Vaste Afval	590670641	F	Y	Other assets	Other Buildings	0	28 368	0	0	0	0
335 Brandweer Sleepwa	590670651	F	Y	Other assets	General vehicles	0	45 364	0	0	0	0
336 Omheining Stortingsterrein	590670661	F	Y	Other assets	Other Buildings	0	65 968	0	0	0	0
337 Kompressor	590670671	G	Y	Other assets	Plant & equipment	0	28 472	0	0	0	0
338 Generator/Welder	590670681	G	Y	Other assets	Plant & equipment	0	13 850	0	0	0	0
339 Vervang midblok waterlyne BD	590680821	D	Y	Infrastructure - Water	Reticulation Water	0	251 455	0	0	0	0
340 Opgradeer WTW Napier	590680891	D	Y	Infrastructure - Water	Water purification	0	70 000	0	0	0	0
341 1 x Sleepwa	590680991	D	Y	Other assets	General vehicles	0	46 886	0	0	0	0
342 Pypwerk WTW	590680831	D	Y	Infrastructure - Water	Reticulation Water	0	64 287	0	0	0	0
343 GROOTMAATWATER SBAAI-NOORD	590681001	D	Y	Infrastructure - Water	Reticulation Water	0	48 094	0	0	0	0
344 "HOUSING - BASIC SERVICES	590681141	E	Y	Infrastructure - Sanitation	Reticulation Sewerage	0	153 593	0	0	0	0
345 ACCELERATE HOUSING SERVICES	590681151	E	Y	Infrastructure - Sanitation	Reticulation Sewerage	0	571 521	0	0	0	0
346 Housing Development	housing	I	Y	Infrastructure - Water	Reticulation Water	0	325 825	0	0	0	0
347 Housing Development		I	Y	Infrastructure - Sanitation	Reticulation Sewerage	0	544 012	0	0	0	0
348 Housing Development		I	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 500 335	0	0	0	0
352 LIASEERKABINET		L		Other assets	Furniture and other office equipment	0	0	0	0	0	0
353 BIBLIOTEKE		I		Other assets	Furniture and other office equipment	0	0	0	0	0	0
354 REKENAARTOERUSTING		K		Other assets	Computers - hardware/equipment	0	0	0	0	0	0
355 KERSLIGTE		C		Other assets	Other Assets - Other	0	0	0	0	0	0
356 GEREEDSKAP		C		Other assets	Plant & equipment	0	0	0	0	0	0
357 GEDENKMUUR NAPIER BEGRAAFPLAAS		I		Community	Other Community	0	0	0	0	0	0
358 MEUBELS BEHUISING		I		Other assets	Furniture and other office equipment	0	0	0	0	0	0
359 THUSONG SENTRUM		I		Community	Community halls	0	0	0	0	0	0
360 THUSONG SENTRUM		I		Community	Community halls	0	0	0	0	0	0
361 BEVEILIGING VAN HOOFGEBOU		I		Other assets	Other Buildings	0	0	0	0	0	0
362 OORDE UITBREIDING		J		Community	Recreational facilities	0	0	0	0	0	0
363 KANTSNYER		J		Community	Parks & gardens	0	0	0	0	0	0
364 DIVERSE NOOD ITEMS		J		Other assets	Other Assets - Other	0	0	0	0	0	0
365 OPGRADERING PROTEMSAAL		J		Community	Other Community	0	0	0	0	0	0
366 DIVERSE NOODGEVALLE		E		Infrastructure - Sanitation	Reticulation Sewerage	0	0	0	0	0	0
367 DIVERSE NOODKAPITAAL		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
368 MENGER		B		Other assets	Plant & equipment	0	0	0	0	0	0
369 NOOD KAPITAAL		F		Other assets	Other Assets - Other	0	0	0	0	0	0
370 ADM KANTOORTOERUSTING W/W		F		Other assets	Furniture and other office equipment	0	0	0	0	0	0
371 TOOLBOX W/W		F		Other assets	Plant & equipment	0	0	0	0	0	0
372 DIVERSE NOODGEVALLE W/SUIWER		D		Infrastructure - Water	Water purification	0	0	0	0	0	0
373 MEUBELS		K		Other assets	Furniture and other office equipment	0	0	0	0	0	0
374 HYSPLATFORM		C		Other assets	Plant & equipment	0	0	0	0	0	0
375 THUSONG CENTRE		I		Community	Community halls	0	0	0	0	0	0
376 STEANCLEANER		F		Other assets	Plant & equipment	0	0	0	0	0	0
377 DIVERSE NOODGEVALLE NETWERK		D		Infrastructure - Water	Reticulation Water	0	0	0	0	0	0
378 MUNISIPALE STELSELS PROGRAM		A		Community	Community halls	0	0	0	0	0	0
379 VERSEKERING: ALGEMEEN		K		Other assets	Computers - hardware/equipment	0	0	0	0	0	0
380 CDW BYDRAE		A		Community	Community halls	0	0	0	0	0	0
381 OORDE UITBREIDING KRAG		J		Community	Recreational facilities	0	0	0	0	0	0
382 VERSWAAR TRANSFORMATORS SBAAI		C		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
383 ELEK INFORMELE HUISE		C		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
384 VERV HOOG EN LAAGSPANNING		C		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
385 INFRASTRUKTUUR BLUEBAY		C		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
386 GAP BEHUISING		I		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
387 OORDE UITBREIDING KRAG		J		Community	Recreational facilities	0	0	0	0	0	0
388 SBAAI RIOOLSKEMA		E		Infrastructure - Sanitation	Reticulation Sewerage	0	0	0	0	0	0
389 WWTW STRUISBAAI		E		Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0
390 ACCESS TO BASIC SERVICES		E		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
391 SYPAADJIE OPGRADERING BDORP		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
392 VERKEERSKALMERING		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
393 SEALYSTRAAT		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
394 HERBOU DIRKIE UYSSTRAAT		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
395 TEER STRATE HOP NAPIER		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
396 OU MEULESTRAAT		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
397 NUWERUS STRATE		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
398 DIVERSE NOODGEVALLE W/SUIWER		D		Infrastructure - Water	Water purification	0	0	0	0	0	0
399 STORMWATER VLG MEESTERPLAN LA		B		Infrastructure - Road transport	Storm water	0	0	0	0	0	0
400 OU MEULESTRAAT BDORP		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
401 HERSEEL BDORP		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
402 HERSEEL SBAAI		B		Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
403 STORMWATER VLG MEESTERPLAN		B		Infrastructure - Road transport	Storm water	0	0	0	0	0	0
404 STORMWATER VLG MEESTERPLAN		B		Infrastructure - Road transport	Storm water	0	0	0	0	0	0
405 OMHEINING STORTINGSTERREIN		F		Other assets	Civic Land and Buildings	0	0	0	0	0	0
406 DIVERSE NOODGEVALLE		C		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
407 INTEGRATED NAT ELEC PROGRAM		A		Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
408 DIVERSE NOODGEVALLE NETWERK		D		Infrastructure - Water	Reticulation Water	0	0	0	0	0	0
409 Landfill Sites		F		Infrastructure - Other	Other Landfill	0	0	0	0	0	0

410	Intangibles		K	Intangibles	Computers - software & programming	0	0	0	0	0	0
411	Finance Leases		A	Other assets	Furniture and other office equipment	0	0	0	0	0	0
415	Rekenaars	590100341	A	Other assets	Computers - hardware/equipment	0	0	0	0	0	0
416	Herseël	590651301	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
417	Sypaadjies opgradeer	590651801	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
418	Lay-buys (Aftrekplekke)	590651811	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
419	2X 4-Ton Trokke	590651891	B	Other assets	General vehicles	0	0	0	0	0	0
420	Other Assets		B	Other assets	Plant & equipment	0	0	0	0	0	0
421	Herseël	590651321	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
422	Herseël	590650761	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
423	Voetgangerpad Struisbaai - L'Agulhas	590651481	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
424	Gruisstrate Plavei	590651841	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
425	Herseël	590651351	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
426	Herseël	590651341	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
427	Plavei Strate	590651861	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
428	Stormwater volgens Meesterplan	590651851	B	Infrastructure - Road transport	Storm water	0	0	0	0	0	0
429	Diverse Noodkapitaal	590651901	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
430	Rehabilitasie Droërivier	590651501	B	Infrastructure - Road transport	Storm water	0	0	0	0	0	0
431	Stormwater volgens Meesterplan	590651511	B	Infrastructure - Road transport	Storm water	0	0	0	0	0	0
432	Fletcherstraat Stormwatersloot	590651821	B	Infrastructure - Road transport	Storm water	0	0	0	0	0	0
433	Stormwater volgens Meesterplan	590651831	B	Infrastructure - Road transport	Storm water	0	0	0	0	0	0
434	Sypaadjies Hoofstraat	590651871	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
435	Stormwater volgens Meesterplan	590651441	B	Infrastructure - Road transport	Storm water	0	0	0	0	0	0
436	Verkeerskalmering	590651911	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
437	Herbou Dirkie Uys	590651921	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
438	GAP Behuising Dienste	GAP	B	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
439	Kleinbegin Stormwater	590651931	B	Infrastructure - Road transport	Storm water	0	0	0	0	0	0
440	Electricity Infrastructure	Electricity Infrastructur	C	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
441	Verswaar transformaters Struisbaai	590410851	C	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
442	Straatligte	590410871	C	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	0
443	Diverse Noodgevalle	590410901	C	Other assets	Plant & equipment	0	0	0	0	0	0
444	Elektriese voorsiening van informele huise area	590410931	C	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
445	Vervang Hoog en Laagspanning Wk,Sb Na en La	590410941	C	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
446	Kwaliteit toevoermeters	590412011	C	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
447	Max Demand meters	590412021	C	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
448	Bakkies	590680691	D	Other assets	General vehicles	0	0	0	0	0	0
449	Pypwerk WTW	590680661	D	Infrastructure - Water	Water purification	0	0	0	0	0	0
450	Diverse noodgevalle netwerk	590680671	D	Infrastructure - Water	Reticulation Water	0	0	0	0	0	0
451	diverse noodgevalle w/suiwering	590680681	D	Other assets	Plant & equipment	0	0	0	0	0	0
452	1Ml Resevior Napier	590680651	D	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
453	1Ml Resevior Struisbaai	590680641	D	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	0
454	Grootmaat waterlyn tussen SB en LA	590680711	D	Infrastructure - Water	Reticulation Water	0	0	0	0	0	0
455	Diverse Noodgevalle	590641971	E	Other assets	Plant & equipment	0	0	0	0	0	0
456	Bossieslaner	590641591	E	Other assets	Plant & equipment	0	0	0	0	0	0
457	Struisbaai Rioolskema	590641601	E	Infrastructure - Sanitation	Reticulation Sewerage	0	0	0	0	0	0
458	ACCESS TO BASIC SERVICES	Access to Services	E	Infrastructure - Sanitation	Reticulation Sewerage	0	0	0	0	0	0
459	WWTW Struisbaai	590641951	E	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0
460	Vullishouers	590670401	F	Other assets	Plant & equipment	0	0	0	0	0	0
461	2X 4 ton Vullistrkke	590670411	F	Other assets	General vehicles	0	0	0	0	0	0
462	3X Skips	590670341	F	Other assets	Plant & equipment	0	0	0	0	0	0
463	Furniture and office equipment	590670431	F	Other assets	Furniture and other office equipment	0	0	0	0	0	0
464	Kantoor Werkswinkel	590670441	F	Other assets	Civic Land and Buildings	0	0	0	0	0	0
465	1x Bakkie	590670451	F	Other assets	General vehicles	0	0	0	0	0	0
466	Vulliswaentjies	Vulliswaentjies	F	Other assets	Plant & equipment	0	0	0	0	0	0
467	Noodkaiptaal Werkswinkel	590670461	F	Other assets	Other Assets - Other	0	0	0	0	0	0
468	Restoration Costs Landfill Site	Landfill	F	Infrastructure - Other	Other Landfill	0	0	0	0	0	0
469	Voetuie	590530671	I	Other assets	General vehicles	0	0	0	0	0	0
470	Haasbekkie	590530761	I	Other assets	Furniture and other office equipment	0	0	0	0	0	0
471	Thusong Centre	Thusong Centre	I	Community	Community halls	0	0	0	0	0	0
472	Library Equipment	590220041	I	Other assets	Furniture and other office equipment	0	0	0	0	0	0
473	Oorde Uirbreiding	590570141	J	Community	Recreational facilities	0	0	0	0	0	0
474	Speelparke Nuwes	590570121	J	Community	Parks & gardens	0	0	0	0	0	0
475	Kant Snyer	590570151	J	Other assets	Plant & equipment	0	0	0	0	0	0
476	Grassnyer (Walkbehind)	590570161	J	Other assets	Plant & equipment	0	0	0	0	0	0
477	Gekombineerde doel & rugby hokke / pale	590570171	J	Community	SportsFields & stadia	0	0	0	0	0	0
478	Water kar	590570181	J	Other assets	Plant & equipment	0	0	0	0	0	0
479	Opgradering van sport veld - Struisbaai noord	590570191	J	Community	SportsFields & stadia	0	0	0	0	0	0
480	Diverse items	590570401	J	Other assets	Other Assets - Other	0	0	0	0	0	0
481	Blow Mower	Blow Mower	J	Other assets	Plant & equipment	0	0	0	0	0	0
482	Buildings	Kiosk	J	Other assets	Civic Land and Buildings	0	0	0	0	0	0
483	Rekenaartoerusting	590300201	K	Other assets	Computers - hardware/equipment	0	0	0	0	0	0
484	Meubels	590300211	K	Other assets	Furniture and other office equipment	0	0	0	0	0	0
485	Software	Finance Software	I	Intangibles	Computers - software & programming	0	0	0	0	0	0
486	Kluisrakke Argief	590200761	L	Other assets	Furniture and other office equipment	0	0	0	0	0	0
487	Kombuistoerusting	590200811	L	Other assets	Other Assets - Other	0	0	0	0	0	0
488	Klankstelsel Raadsaal	590200771	L	Other assets	Furniture and other office equipment	0	0	0	0	0	0
489	Kantoortoerusting Admin	590200781	L	Other assets	Furniture and other office equipment	0	0	0	0	0	0
490	Kantoormeubels Admin	590200791	L	Other assets	Furniture and other office equipment	0	0	0	0	0	0
491	Ingeboude Kas Raadsaal	590200801	L	Other assets	Furniture and other office equipment	0	0	0	0	0	0
492	Voertuie Verkeer	590270211	M	Other assets	General vehicles	0	0	0	0	0	0
493	Toetsbaan opgradeer	590270221	M	Other assets	Plant & equipment	0	0	0	0	0	0
494	Opgradeer Rekenaarnetwerk	590270231	M	Other assets	Computers - hardware/equipment	0	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Western Cape: Swellendam(WC034) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	Swellemdam Water Treatment Works				Infrastructure - Sanitation	Sewerage Purification		0	3 370 902	0	0	0	0
2	Buffeljags Waste Water Treatment Works				Infrastructure - Sanitation	Sewerage Purification		0	3 830 868	0	0	0	0
3	Suurbraak Waste Water Tretament Works				Infrastructure - Sanitation	Sewerage Purification		0	854 985	0	0	0	0
4	Rondomskrik Paaie				Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 138 476	0	0	0	0
5	Buffeljags Reservoir				Infrastructure - Water	Dams & Reservoirs		0	871 509	0	0	0	0
6	Barrydale Smitsville Upgrade Waste Water Treatment Works				Infrastructure - Sanitation	Sewerage purification		0	156 244	0	0	0	0
7	Barrydale Smitsville Bulk Water Supply				Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0
8	Suurbraak Reservoir				Infrastructure - Water	Dams & Reservoirs		0	37 560	0	0	0	0
9	Swellendam WWTW				Infrastructure - Sanitation	Sewerage Purification		0	8 045 754	0	0	0	0
10	Swellendam WWTW				Infrastructure - Water	Sewerage purification		0	0	0	0	0	0
11	Chlorine Gas Scales				Infrastructure - Water	Water purification		0	0	0	0	0	0
12	Chlorine Regulators				Infrastructure - Water	Water purification		0	0	0	0	0	0
13	Water Monitering Instruments				Infrastructure - Water	Water purification		0	110 192	0	0	0	0
14	Mill & Fill / Reseal Program - All towns - Road Rehab				Infrastructure - Road transport	Roads, Pavements & Bridges		0	32 921	0	0	0	0
15	Security Fencing Pedestrian lane Rialton (Roosstreet to Bontebok)				Other Assets	Security and policing		0	0	0	0	0	0
16	S/W System - Railton				Infrastructure - Road transport	Roads, Pavements & Bridges		0	31 133	0	0	0	0
17	Pave Intersection Bontebok/Reisiebaan Street				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
18	Speedhumps - All towns				Infrastructure - Road transport	Roads, Pavements & Bridges		0	88 500	0	0	0	0
19	Pave sections of Voortrek Street				Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0
20	Alternative S/W outfall, Buffeljagsrivier (Strykyster / Kerkgronde)				Infrastructure - Road transport	Storm water		0	219 541	0	0	0	0
21	Channel replacement Moolman Street, S/Dam				Infrastructure - Road transport	Storm water		0	0	0	0	0	0
22	Barrydale Water Works (Filter to be Moved + Pipe Work)				Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0
23	All Towns: Replace Fire Hydrants & Valves				Infrastructure - Water	Fire, safety & emergency		0	0	0	0	0	0
24	Palm Street Sewer Screen				Infrastructure - Sanitation	Sewerage purification		0	82 330	0	0	0	0
25	Replace Ford Bantam CCK 13771 with 1 Tonner				Other Assets	General vehicles		0	0	0	0	0	0
26	Replace Ford Courier CCK 9426 with 1 Tonner				Other Assets	General vehicles		0	0	0	0	0	0
27	Replace Toyota 1 CCK 16540 Ton Bakkie				Other Assets	General vehicles		0	0	0	0	0	0
28	Replace 8 Ton Tipper CCK 14443				Other Assets	General vehicles		0	0	0	0	0	0
29	Replace Nissan 8 Ton Pump Truck CCK 15811				Other Assets	General vehicles		0	0	0	0	0	0
30	Replace JCB Digger Loader CCK 10752				Other Assets	General vehicles		0	0	0	0	0	0
31	4X Bus Shelters				Other assets	Transportation		0	0	0	0	0	0
32	MIG Welder				Other Assets	Other		0	10 517	0	0	0	0
33	Replace Toyota Hilux CCK 10383				Other Assets	General vehicles		0	0	0	0	0	0
34	Replace ISUZU 3 Ton Truck CCK 10698				Other Assets	General vehicles		0	0	0	0	0	0
35	Replace Canter 3 Ton CCK 14625				Other Assets	Housing development		0	0	0	0	0	0
36	Electricity				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0
37	Electricity connections				Infrastructure - Electricity	Transmission & Reticulation		0	3 421	0	0	0	0
38	Infrastrukture LV Lines				Infrastructure - Electricity	Transmission & Reticulation		0	81 100	0	0	0	0
39	Substations				Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0	0
40	Switchgear				Infrastructure - Electricity	Transmission & Reticulation		0	3 771	0	0	0	0
41	Security Cameras in Council Chambers				Other assets	Other		0	41 415	0	0	0	0
42	Supply Chain, Town Planning and Eng.				Other Assets	Civic Land and Buildings		0	159 976	0	0	0	0
43	Carports Head Courter				Other Assets	Civic Land and Buildings		0	0	0	0	0	0
44	Petrol Mowers(S/dam,B/dale,S/braak) Walkbehind				Community	Parks & gardens		0	0	0	0	0	0
45	Security Fence Thusong				Community	Community Halls		0	181 443	0	0	0	0
46	Mowing Machine (Swellendam) 2X rideon				Community	Parks & gardens		0	0	0	0	0	0
47	Slasher (Heavy duty) Bossieslaner				Community	Parks & gardens		0	37 610	0	0	0	0
48	Caravan Park Upgrading Phase 1 of 3				Community	Recreational facilities		0	383 351	0	0	0	0
49	4X Liaseerkabinette				Other assets	Furniture and other office equipment		0	23 065	0	0	0	0
50	Data Projector				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
51	Witbord				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
52	15X Stoele				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
53	6X skryftafels				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
54	3X High back chairs				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
55	Yskas				Other Assets	Furniture and other office equipment		0	1 670	0	0	0	0
56	Kantoorstoele				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
57	Shredder				Other Assets	Furniture and other office equipment		0	0	0	0	0	0
58	Extension of GIS				Intangibles	Computers - software & programming		0	202 985	0	0	0	0
59	Computer Equipment				Other Assets	Computers - hardware/equipment		0	630 586	0	0	0	0
60	Land and Buildings - Swellendam (Security mirrors, Carpets, White board, Potplant holder, Pamphlet h				Community	Libraries		0	14 097	0	0	0	0
61	Land and Buildings - Buffeljagsrivier (Safe, Security mirror, info boards)				Community	Libraries		0	0	0	0	0	0
62	Land and Buildings - Railton (White board)				Community	Libraries		0	0	0	0	0	0
63	Land and Buildings - Suurbraak (Display info boards)				Community	Libraries		0	0	0	0	0	0
64	Furniture and Equipment - Barrydale (Display cabinet)				Community	Libraries		0	15 402	0	0	0	0
65	Furniture and Equipment - Railton (Wooden tables, Book trolley, Revolving shelf, Digital camera)				Community	Libraries		0	0	0	0	0	0
66	Furniture and Equipment - Buffeljagsrivier (Digital camera, Stainless steel urn)				Community	Libraries		0	0	0	0	0	0
67	Furniture and Equipment - Suurbraak (Vacuum cleaner, Digital camera)				Community	Libraries		0	0	0	0	0	0
68	Computer - Suurbraak				Community	Libraries		0	8 082	0	0	0	0
69	Book detective system - Railton				Community	Libraries		0	113 503	0	0	0	0
70	Book detective system - Swellendam				Community	Libraries		0	135 103	0	0	0	0
71	Book detective system - Suurbraak				Community	Libraries		0	97 010	0	0	0	0

72 Book detective system - Barrydale	Community	Libraries	0	105 165	0	0	0	0
73 Book detective system - Buffeljags	Community	Libraries	0	109 815	0	0	0	0
74 Railton Upgrading High Mast Li	Infrastructure - Electricity	Street Lighting	0	178 884	0	0	0	0
75 Telematrie	Other assets	Plant & equipment	0	13 150	0	0	0	0
76 Emergency Funds	Infrastructure - Road transport	Roads, Pavements & Bridges	0	34 128	0	0	0	0
77 Aircons	Infrastructure - Water	Dams & Reservoirs	0	139 639	0	0	0	0
78 Stores	Other Assets	Other	0	34 949	0	0	0	0
79 Furniture	Other Assets	Furniture and other office equipment	0	0	60 000	0	0	0
80 Extension of GIS	Other Assets	Computers - Hardware/Equipment	0	0	0	0	0	0
81 Computer Equipment	Other Assets	Computers - Hardware/Equipment	0	0	824 560	0	0	0
82 Buffeljagsrivier Water Reservior	Infrastructure - water	Dams & Reservoirs	0	0	2 724 255	0	0	0
83 Barrydale, Smitsville Bulk Water Supply	Infrastructure - water	Dams & Reservoirs	0	0	2 340 443	0	0	0
84 Upgrade Roads and Stormwater Smarty Town Railton	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 169 600	0	0	0
85 Soewerein Streetlights	Infrastructure - Electricity	Transmission & Reticulation	0	0	138 471	0	0	0
86 Nood Kapitaal	Other Assets	Plant & Equipment	0	0	110 000	0	0	0
87 Supply of electricity in Tarief, Suurbraak	Infrastructure - Electricity	Transmission & Reticulation	0	0	400 000	0	0	0
88 Electrification of Railton Phase 2 & 3	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 631 580	0	0	0
89 Water meter replacement	Infrastructure - water	Reticulation	0	0	991 000	0	0	0
90 Bakkie	Other Assets	General vehicles	0	0	0	0	0	0
91 Steel Cabinets Records Office	Other Assets	Furniture and other office equipment	0	0	5 000	0	0	0
92 Electricity connections	Infrastructure - Electricity	Transmission & Reticulation	0	0	30 000	0	0	0
93 Mill & Fill Road Rehab Railton	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	467 078	0	0	0
94 S/W System	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	363 898	0	0	0
95 Kroonlandstraat	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	322 345	0	0	0
96 Grootkloof Dam	Infrastructure - water	Dams & Reservoirs	0	0	0	0	0	0
97 Railton Sport facilities	Community	Sportfields & stadia	0	0	0	0	0	0
98 Bontebok Landfill Site - Fencing and access control	Infrastructure - other	Waste Management	0	0	0	0	0	0
99 Tractor	Community	Parks & gardens	0	0	400 000	0	0	0
100 Cutting Equipment	Community	Parks & gardens	0	0	50 000	0	0	0
101 Skips	Other Assets	Plant & Equipment	0	0	100 000	0	0	0
102 Upgrading of the Suurbraak Library	Community	Libraries	0	0	877 193	0	0	0
103 Caravan Park Upgrading	Community	Parks & gardens	0	0	340 000	0	0	0
104 P/A System	Other Assets	Furniture and other office equipment	0	0	0	22 000	0	0
105 Security Cameras	Other Assets	Other buildings	0	0	0	17 545	0	0
106 Computer	Other assets	Computers - hardware/equipment	0	0	0	10 530	0	0
107 Extention of traffic offices to make provision for a help desk and	Other Assets	Furniture and other office equipment	0	0	0	360 000	0	0
108 toilet facilities	Community	Sportsfields & stadia	0	0	0	0	0	0
109 Sports counter funding	Community	Sportsfields & stadia	0	0	0	0	1 050 000	0
110 Pole pruners	Community	Parks & Gardens	0	0	0	3 500	0	0
111 50 Chairs Hall Buffeljasrivier	Other Assets	Furniture and other office equipment	0	0	0	5 000	0	0
112 Shelter Sportgrounds Bufeeljagsrivier	Community	Sportsfields & stadia	0	0	0	15 000	0	0
113 Railton - Upgrade Sport Stadium	Community	Sportsfields & stadia	0	0	0	6 140 350	1 351 468	0
114 Buffeljags River - Upgrade Sport Stadium	Community	Sportsfields & stadia	0	0	0	0	0	2 318 458
115 Upgrading of Suurbraak Library	Other Assets	Other buildings	0	0	0	350 877	0	0
116 Paving	Community	Community Halls	0	0	0	66 689	0	0
117 Blinds - Council Chambers	Other Assets	Furniture and other office equipment	0	0	0	10 000	0	0
118 Steel shelves in safe	Other Assets	Other buildings	0	0	0	5 000	0	0
119 Data projector - Council Chambers	Other Assets	Computers - hardware/equipment	0	0	0	15 000	0	0
120 Treddidoor - Council Chambers	Other Assets	Other buildings	0	0	0	30 000	0	0
121 Fire extinguishers and signs	Community	Fire, safety & emergency	0	0	0	40 000	0	0
122 Steel cabinets	Other Assets	Other buildings	0	0	0	5 000	0	0
123 Computer equipment and ICT network	Other Assets	Computers - hardware/equipment	0	0	0	200 000	0	0
124 Office furniture	Other Assets	Furniture and other office equipment	0	0	0	100 000	100 000	100 000
125 Changes to offices - Stores	Other Assets	Other buildings	0	0	0	0	0	100 000
126 Installation of electronic access gate	Other Assets	Other buildings	0	0	0	5 000	0	0
127 Emergency capital	Other Assets	Plant & Equipment	0	0	0	150 000	150 000	150 000
128 Replace old HV breakers with SF 6 breakers - S/Dam	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	500 000	500 000
129 Electrification of Railton Phase 2 & 3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 754 385	1 754 385	1 754 385
130 Upgrading of protection at substations - Swellendam	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	500 000	0
131 Replace current streetlights with LED lights	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	1 754 385
132 Upgrade roads and stormwater: Railton (Sewende Laan)	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	2 318 458
133 Reseal (Railton and Swellendam)	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	500 000	750 000
134 "Mill & Fill" (Railton and Swellendam)	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	500 000	750 000
135 Paving stone intersections x 2 (Stasie, Bontebok)	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	200 000	0	0
136 Railton: Upgrading of gravel roads with kerbs and stormwater	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	4 356 754	0	0
137 Upgrading S/W ditch Du Toitsrus/Kerkgronde Phase 2	Infrastructure - Road Transport	Storm water	0	0	0	100 000	0	0
138 Concrete mixer x 2	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	30 000	0	0
139 Railton main water supply/N2 and railroad crossing	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	300 000
140 Replace 2 pumps - Swellendam	Other Assets	Plant & equipment	0	0	0	200 000	0	200 000
141 Covering of tanks WTW Swellendam	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	80 000
142 Health and Safety Measures	Infrastructure - Water	Dams & Reservoirs	0	0	0	8 112	0	0
143 Suurbraak - WWTW	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	3 538 560	2 318 458
144 Barrydale Smitsville - Upgrade WWTW	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	3 514 931	2 318 458
145 Monitoring devices	Infrastructure - Sanitation	Sewerage purification	0	0	0	120 000	0	120 000
146 Waste water sampler	Infrastructure - Sanitation	Sewerage purification	0	0	0	150 000	0	0
147 Upgrading of Barrydale bulk water infrastructure	Infrastructure - Water	Water purification	0	0	0	4 189 169	1 697 981	0
148 Suurbraak - New reservoir	Infrastructure - Water	Dams & Reservoirs	0	0	0	921 052	0	1 197 000
149 Replace of pipes according to Masterplan - Barrydale Phase 1	Infrastructure - Water	Dams & Reservoirs	0	0	0	500 000	0	0
150 Upgrading of pavements	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	104 500	0	0
151 10 Speedbumps	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	130 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Western Cape: Overberg(DC3) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N										
R thousands	4	Project No	2	6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	Computer equipment				Other assets	Computers - hardware/equipment		0	0	38 000	10 000	10 000	12 000	
2	Sundry Equipment				Other assets	Furniture and other office equipment		0	0	15 800	5 000	5 000	6 000	
3	Projector				Other assets	Furniture and other office equipment		0	0	10 000	0	0	0	
4	Recording Device				Other assets	Computers - hardware/equipment		0	0	3 000	0	0	0	
5	Sundry equipment				Other assets	Furniture and other office equipment		0	30 287	0	0	0	0	
6	Computer equipment				Other assets	Computers - hardware/equipment		0	16 086	0	0	0	12 000	
7	Sundry equipment				Other assets	Furniture and other office equipment		0	0	0	0	0	6 000	
8	Computer equipment				Other assets	Computers - hardware/equipment		0	0	1 100	0	0	12 000	
9	Sundry equipment				Other assets	Furniture and other office equipment		0	0	1 900	0	0	6 000	
10	Sundry Equipment				Other assets	Furniture and other office equipment		0	0	42 500	5 000	5 000	6 000	
11	Computer equipment				Other assets	Computers - hardware/equipment		0	8 572	0	0	0	12 000	
12	Projector				Other assets	Furniture and other office equipment		0	0	10 000	0	5 000	0	
13	Projector screen				Other assets	Furniture and other office equipment		0	0	1 000	0	1 000	0	
14	White board				Other assets	Furniture and other office equipment		0	0	1 000	0	800	0	
15	Recording Device				Other assets	Furniture and other office equipment		0	0	2 000	0	1 500	0	
16	Computer equipment				Other assets	Computers - hardware/equipment		0	0	15 000	0	0	12 000	
17	Flip Chart				Other assets	Furniture and other office equipment		0	0	1 000	0	0	0	
18	Sundry Equipment				Other assets	Furniture and other office equipment		0	0	3 000	0	0	6 000	
19	Computer equipment				Other assets	Computers - hardware/equipment		0	6 822	30 000	9 000	9 000	12 000	
20	Sundry Equipment				Other assets	Furniture and other office equipment		0	833	1 500	1 500	1 500	6 000	
21	Computer Equipment				Other assets	Computers - hardware/equipment		0	0	11 000	0	0	0	
22	Computer Equipment				Other assets	Computers - hardware/equipment		0	8 881	20 000	10 000	10 000	12 000	
23	Sundry Equipment				Other assets	Furniture and other office equipment		0	99 750	15 000	5 000	5 000	6 000	
24	Electrical Appliances				Other assets	Furniture and other office equipment		0	0	0	0	10 000	0	
25	Sundry Equipment				Other assets	Furniture and other office equipment		0	0	2 500	2 500	2 500	0	
26	Computer equipment				Other assets	Computers - hardware/equipment		0	108 684	90 000	50 000	50 000	12 000	
27	Sundry Equipment				Other assets	Furniture and other office equipment		0	33 225	7 500	7 500	7 500	6 000	
28	Upgrading IT Network				Other assets	Computers - hardware/equipment		0	0	0	400 000	0	0	
29	Computer equipment E-mail Server				Other assets	Computers - hardware/equipment		0	0	13 970	0	0	0	
30	SQL Cals				Other assets	Computers - hardware/equipment		0	0	10 000	75 000	0	0	
31	Airconditioning				Other Assets	Furniture and other office equipment		0	0	31 000	0	0	0	
32	Parking Shades				Other Assets	Buildings		0	0	35 000	0	0	0	
33	High Power Hose				Other Assets	Plant & equipment		0	0	4 000	0	0	0	
34	Computer Equipment				Other assets	Computers - hardware/equipment		0	0	11 933	0	0	0	
35	Computer equipment				Other assets	Computers - hardware/equipment		0	9 243	10 000	10 000	12 000	12 000	
36	Sundry Equipment				Other assets	Furniture and other office equipment		0	3 307	7 500	5 000	8 500	6 000	
37	Computer equipment				Other assets	Computers - hardware/equipment		0	0	15 000	15 000	15 000	0	
38	Computer equipment				Other assets	Computers - hardware/equipment		0	0	11 000	0	0	12 000	
39	Sundry Equipment				Other assets	Furniture and other office equipment		0	0	0	0	0	6 000	
40	Sundry Equipment				Other assets	Furniture and other office equipment		0	0	0	0	0	6 000	
41	Computer equipment				Other assets	Computers - hardware/equipment		0	0	0	0	0	12 000	
42	Rescue/Sundry Equipment				Other assets	Plant & equipment		0	534 141	250 000	100 000	0	0	
43	Replacement of Vehicles				Other assets	Fire		0	648 160	0	0	0	0	
44	Chopper landing				Other assets	Fire, safety & emergency		0	0	120 000	0	0	0	
45	Furniture				Other assets	Furniture and other office equipment		0	0	30 000	0	0	0	
46	Sundry equipment				Other assets	Furniture and other office equipment		0	0	10 000	10 000	11 000	6 000	
47	Inspection kit				Other assets	Furniture and other office equipment		0	0	0	0	6 000	0	
48	Computer equipment				Other assets	Computers - hardware/equipment		0	0	0	0	36 000	12 000	
49	Sundry equipment				Other assets	Furniture and other office equipment		0	0	15 000	0	0	0	
50	Computer equipment				Other assets	Computers - hardware/equipment		0	32 399	10 000	18 900	30 000	0	
51	Upgrade Office Building				Other assets	Other Buildings		0	0	0	0	181 900	0	
52	Sundry equipment (Die Dam)				Other assets	Plant & equipment		0	0	10 000	10 000	0	0	
53	Kiosk (Die Dam)				Other assets	Other Buildings		0	0	0	30 000	0	0	
54	Conservancy Tank (Die Dam)				Other assets	Plant & equipment		0	0	0	50 000	0	0	
55	Worker Dwelling (Die Dam)				Other assets	Other Buildings		0	0	0	0	0	0	
56	Electricity Appliances (Die Dam)				Other assets	Furniture and other office equipment		0	0	10 000	10 000	0	0	
57	Street Lighting (Uilkraal)				Infrastructure - Electricity	Street Lighting		0	0	0	50 000	0	0	
58	Sundry equipment (Uilkraal)				Other assets	Plant & equipment		0	0	15 000	15 000	15 000	0	
59	Electricity Appliances (Uilkraal)				Other assets	Furniture and other office equipment		0	0	75 000	50 000	50 000	0	
60	Sewerage (Uilkraal)				Other assets	Sewerage purification		0	0	0	0	130 000	0	
61	Access Road (Die Dam)				Other assets	Recreational facilities		0	0	0	50 000	0	0	
62	Upgrade Ablusion Facilities (Die Dam)				Other	Recreational facilities		0	0	0	45 000	45 000	0	
63	Mobile Toilets (Die Dam)				Other assets	Other Buildings		0	0	0	15 000	15 000	0	
64	Camping Site (Die Dam)				Other assets	Other Buildings		0	0	0	20 000	0	0	
65	Upgrade Buildings (Die Dam)				Other assets	Other Buildings		0	0	0	0	30 000	0	
66	Pump (Uilenkraal)				Other assets	Other Buildings		0	0	0	0	0	0	
67	Fencing (Uilenkraal)				Other assets	Plant & equipment		0	0	56 000	0	0	0	
68	Boilers (Uilenkraal)				Other assets	Plant & equipment		0	0	15 000	0	0	0	
69	Sundry Equipment				Other assets	Plant & equipment		0	84 311	0	0	0	0	
70	GIS Computer				Other assets	Computers - hardware/equipment		0	0	120 000	0	15 000	0	
71	Laptop				Other assets	Computers - hardware/equipment		0	7 180	13 000	13 000	13 000	12 000	
72	Sundry Equipment				Other assets	Furniture and other office equipment		0	14 368	0	0	0	6 000	
75	Lease Pick up				Other Assets	General vehicles		0	0	250 000	0	0	0	
76	Lease 10/15 Seater				Other Assets	General vehicles		0	0	400 000	0	0	0	
77	Lease Pick up				Other Assets	General vehicles		0	0	250 000	0	0	0	
78	Leased Pick up				Other Assets	General vehicles		0	0	300 000	0	0	0	
79	Leased Sedan				Other Assets	General vehicles		0	0	190 000	0	0	0	
80	Leased Pick up				Other Assets	General vehicles		0	0	300 000	0	0	0	

81	Leased Pick up	Other Assets	General vehicles	0	0	900 000	0	0	0
82	Leased Sedan	Other Assets	General vehicles	0	0	190 000	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal

No data

	Project Decription		IDP Goal	Approved											
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	New/Renewal

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Hessequa(WC042) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved							
	1	Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands	4	Project No 2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
2	1 X Laptops - MM	14.1		Other Assets	Computers - hardware/equipment	0	0	0	0	12 000	0
3	1 X Laptop - Audit	14.2		Other Assets	Computers - hardware/equipment	0	0	0	0	12 000	0
4	17 X Laptops - Council	14.3		Other Assets	Computers - hardware/equipment	0	0	0	0	170 000	0
5	1 X Computer Monitors - Tourism	14.4		Other Assets	Computers - hardware/equipment	0	0	0	0	1 800	0
6	1 X Computer Monitors - LED	14.5		Other Assets	Computers - hardware/equipment	0	0	0	0	1 800	0
7	1 X Laptop - MMO - ICT	14.44		Other Assets	Computers - hardware/equipment	0	0	0	0	12 000	0
8	Expansion of Wireless Network - ICT	14.45		Other Assets	Computers - hardware/equipment	0	0	0	0	15 000	0
9	Storage Area Network - ICT	14.46		Other Assets	Computers - hardware/equipment	0	0	0	0	250 000	100 000
10	Fibre recabling Hessequa Main - ICT	14.47		Other Assets	Computers - hardware/equipment	0	0	0	0	125 000	75 000
11	1 X Lync server Implementation Phase 1-2 - ICT	14.48		Other Assets	Computers - hardware/equipment	0	0	0	0	50 000	0
12	1 X HyperV migration - ICT	14.49		Other Assets	Computers - hardware/equipment	0	0	0	0	100 000	100 000
13	Firewall & SQL Server - ICT	14.50		Other Assets	Computers - hardware/equipment	0	0	0	0	120 000	0
14	DR Site UPS power - ICT	14.51		Other Assets	Computers - hardware/equipment	0	0	0	0	10 000	10 000
15	Cupboard with Shelves - MM	15.91		Other Assets	Furniture and other office equipment	0	0	0	0	0	3 000
16	Office Chairs - MM	15.92		Other Assets	Furniture and other office equipment	0	0	0	0	10 000	0
17	1 X Stapler (big) - MM	15.93		Other Assets	Furniture and other office equipment	0	0	0	0	0	500
18	1 x Punch (large) - MM	15.94		Other Assets	Furniture and other office equipment	0	0	0	0	0	500
19	1 X Typist Chair - MM	15.95		Other Assets	Furniture and other office equipment	0	0	0	0	0	4 500
20	1 X Typist Chair - Audit	15.96		Other Assets	Furniture and other office equipment	0	0	0	0	4 500	0
21	2 X Highback Chair - Council Chambers - Civic Centre	15.97		Other Assets	Furniture and other office equipment	0	0	0	0	2 300	0
22	Extend Table - Council Chambers - Civic Centre	15.98		Other Assets	Furniture and other office equipment	0	0	0	0	7 000	0
23	1 X Shredder - LED	15.99		Other Assets	Furniture and other office equipment	0	0	0	0	0	2 300
24	1 X Label Maker - ICT	15.100		Other Assets	Furniture and other office equipment	0	0	0	0	0	1 500
25	Burglar Proofing - Duivenhoks Hall	2.1		Community	Community halls	0	0	0	0	0	30 000
26	Building of Thusong Centre - Duivenhoks Hall	2.2		Community	Community halls	0	0	0	0	0	500 000
27	Upgrading of Fencing - Weskamp - W/S	5.5		Other Assets	Other	34º 23'35.85" S 20º 51' 35.59 E	0	0	0	50 000	20 000
28	Electronic gate at entrance - Weskamp - W/S	5.6		Other Assets	Other	34.23.36,21 S 20.51.37,97 E	0	0	0	0	6 000
29	Upgrading of Ablution Facilities - Middelkamp - W/S	5.7		Other Assets	Other Buildings	34º23'34.83" S 20º51'04.13 E	0	0	0	50 000	20 000
30	Upgrading of Road - Middelkamp - W/S	5.8		Infrastructure - Road transport	Roads, Pavements & Bridges	34.23.36,21 S 20.51.37,97 E	0	0	0	0	100 000
31	Replacement of Fence - Middelkamp - W/S	5.9		Other Assets	Other	34º23'34.83" S 20º51'04.13 E	0	0	0	20 000	20 000
32	Furniture for houses - Middelkamp - W/S	5.10		Other Assets	Furniture and other office equipment	34º23'34.83" S 20º51'04.13 E	0	0	0	35 000	40 000
33	Steps & Groundworks Plots - Jongensfontein	5.11		Other Assets	Other Buildings	34º25'31.47"S 21º20'18.63"E	0	0	0	0	35 000
34	Upgrading of roofs - chalets - Jongensfontein	5.12		Other Assets	Other Buildings	34º25'33.50" S 21º20'18.48" E	0	0	0	250 000	250 000
35	Upgrading of Ablution Facilities - Jongensfontein	5.13		Other Assets	Other Buildings	34º25'33.50" S 21º20'18.48" E	0	0	0	100 000	100 000
36	Replace Cupboards at Sinks - Chalets - Jongensfontein	5.14		Other Assets	Furniture and other office equipment	34º25'33.50" S 21º20'18.48" E	0	0	0	80 000	0
37	Burglar proofing & security at house & office - JFT	5.15		Other Assets	Civic Land and Buildings	34º25'33.50" S 21º20'18.48" E	0	0	0	30 000	0
38	Repair Streets - Jongensfontein	5.16		Infrastructure - Road transport	Roads, Pavements & Bridges	34º25'31.47"S 21º20'18.63"E	0	0	0	0	150 000
39	Upgrading of camp - replace roofs - Ellensrust	5.17		Infrastructure - Road transport	Roads, Pavements & Bridges	34º22'24.63"S 21º25'34.35"E	0	0	0	0	0
40	Repair & Reseal Streets in Camp - Ellensrust	5.18		Infrastructure - Road transport	Roads, Pavements & Bridges	34º 22'24.62 S 21º25'34.69" E	0	0	0	150 000	150 000
41	Tiling of Chalet Floors - Ellensrust	5.19		Other Assets	Other Buildings	34º 22'24.62 S 21º25'34.69" E	0	0	0	30 000	30 000
42	Cannon sprayer - Ellensrust	5.20		Other Assets	Plant & equipment	34º22'24.63"S 21º25'34.35"E	0	0	0	0	0
43	Upgrading of loudspeaker system - Ellensrust	5.21		Other Assets	Other	34º21'57.55"S 21º27'01.46"E	0	0	0	0	25 000
44	Rebuilding of streets & provision of stormwater - Preekstoel	5.22		Infrastructure - Road transport	Roads, Pavements & Bridges	34º21'57.74" S 21º27'05.55" E	0	0	0	397 663	200 000
45	Toilet Facilities in Type B Chalets - Preekstoel	5.23		Other Assets	Other Buildings	34º21'57.74" S 21º27'05.55" E	0	0	0	50 000	50 000
46	Upgrading of Ablution Facilities - Preekstoel	5.24		Other Assets	Other Buildings	34º21'57.74" S 21º27'05.55" E	0	0	0	200 000	100 000
47	Upgrading of Ablution Facilities - Gouritsmond	5.25		Other Assets	Other Buildings	34º21'07.03" S 21º52'37.56" E	0	0	0	20 000	0
48	Upgrading of Streets in Camp - Gouritsmond	5.26		Infrastructure - Road transport	Roads, Pavements & Bridges	34º25'31.47"S 21º20'18.63"E	0	0	0	0	100 000
49	Replacement of Fence - Gouritsmond	5.27		Other Assets	Other	34º21'07.03" S 21º52'37.56" E	0	0	0	50 000	50 000
50	Fencing of camp - Jongensfontein	5.28		Other Assets	Other	34º25'31.47"S 21º20'18.63"E	0	0	0	0	300 000
51	Upgrading of entrance and offices - Jongensfontein	5.29		Other Assets	Civic Land and Buildings	34º25'33.50" S 21º20'18.48" E	0	0	0	20 000	0
52	Upgrading to wheelchair friendly buidings - Jongensfontein	5.30		Other Assets	Other Buildings	34º25'33.50" S 21º20'18.48" E	0	0	0	50 000	0
53	Upgrading to wheelchair friendly buidings - Ellensrust	5.31		Other Assets	Other Buildings	34º 22'24.62 S 21º25'34.69" E	0	0	0	50 000	0
54	Upgrading of entrance and offices - Ellensrust	5.32		Other Assets	Civic Land and Buildings	34º 22'24.62 S 21º25'34.69" E	0	0	0	20 000	0
55	New Kitchen Cuboards & sinks in Chalets - Preekstoel	5.33		Other Assets	Furniture and other office equipment	34º21'57.74" S 21º27'05.55" E	0	0	0	40 000	40 000
56	New Kitchen Cuboards & sinks in Chalets - Ellenrust	5.34		Other Assets	Furniture and other office equipment	34º 22'24.62 S 21º25'34.69" E	0	0	0	40 000	40 000
57	Upgrading of entrance and offices - Preekstoel	5.35		Other Assets	Civic Land and Buildings	34º21'57.74" S 21º27'05.55" E	0	0	0	20 000	0
58	Upgrading to wheelchair friendly buidings - Preekstoel	5.36		Other Assets	Other Buildings	34º21'57.74" S 21º27'05.55" E	0	0	0	50 000	0
59	New roofs ablutions - Preekstoel	5.38		Other Assets	Other Buildings	34º21'57.74" S 21º27'05.55" E	0	0	0	200 000	0
60	Vibrecrete fence (55 meter) - Library - Bitou - G/M	13.24		Community	Security and policing	0	0	0	0	55 000	0
61	1 X Projector & Screen - HR	14.25		Other Assets	Computers - hardware/equipment	0	0	0	0	8 000	0
62	2 X Venus Printer - Camps	14.26		Other Assets	Computers - hardware/equipment	0	0	0	0	20 000	0
63	2 X Laptops - Property Administration	14.52		Other Assets	Computers - hardware/equipment	0	0	0	0	0	20 000
64	1 X Desk Computer - Library - Gouritsmond	14.53		Other Assets	Computers - hardware/equipment	34º21'06.87"S 21º52'47.78"E	0	0	0	0	0
65	1 X Printer - Library - Gouritsmond	14.54		Other Assets	Computers - hardware/equipment	34º21'06.87"S 21º52'47.78"E	0	0	0	0	0
66	1 X Desk Computer - Library - Albertinia	14.55		Other Assets	Computers - hardware/equipment	34º12'10.28"S 21º35'06.45"E	0	0	0	0	0
67	1 X Printer - Library - Albertinia	14.56		Other Assets	Computers - hardware/equipment	34º12'10.28"S 21º35'06.45"E	0	0	0	0	0
68	1 x Fridge - Town Hall - Albertinia	15.13		Other Assets	Furniture and other office equipment	0	0	0	0	8 800	0
69	1 x Stove - Theronsville Hall	15.14		Other Assets	Furniture and other office equipment	0	0	0	0	0	9 400
70	10 x Steel Tables - Theronsville Hall	15.15		Other Assets	Furniture and other office equipment	0	0	0	0	0	10 100
71	1 X 3 step Ladder - Theronsville Hall	15.16		Other Assets	Plant & equipment	0	0	0	0	1 000	0
72	Wireless Handheld System - Theronsville Hall	15.17		Other Assets	Other	0	0	0	0	0	3 800
73	Wireless Handheld System - Duivenhoks Hall	15.18		Other Assets	Other	0	0	0	0	3 800	0
74	Behringer Pmp 980 (amplifier) - Duivenhoks	15.19		Other Assets	Other	0	0	0	0	5 200	0
75	Cupboard for Sound Equipment - Duivenhoks	15.20		Other Assets	Furniture and other office equipment	0	0	0	0	1 700	0
76	1 X Podium - Duivenhoks Hall	15.21		Other Assets	Furniture and other office equipment	0	0	0	0	2 000	0
77	2 X Podium - Town Hall - Heidelberg	15.22		Other Assets	Furniture and other office equipment	0	0	0	0	2 000	0
78	1 x Stove - Town Hall - Heidelberg	15.23		Other Assets	Furniture and other office equipment	0	0	0	0	0	9 600
79	80 x Plastic Chairs - De Duine Hall - W/S	15.24		Other Assets	Furniture and other office equipment	0	0	0	0	0	10 000

80	10 x Steel tables - De Duine Hall - W/S	15.25	Other Assets	Furniture and other office equipment	0	0	0	0	9 400	0
81	1 x Fridge - De Duine Hall - W/S	15.26	Other Assets	Furniture and other office equipment	0	0	0	0	0	4 700
82	1 x Stove - De Duine Hall - W/S	15.27	Other Assets	Furniture and other office equipment	0	0	0	0	8 900	0
83	1 x Microwave Oven - De Duine Hall - W/S	15.28	Other Assets	Furniture and other office equipment	0	0	0	0	0	1 700
84	50 x Plastic Chairs - MHFT	15.29	Other Assets	Furniture and other office equipment	0	0	0	0	0	7 900
85	Wireless Handheld System - Town Hall - Stilbaai	15.30	Other Assets	Other	0	0	0	0	0	3 200
86	Behringer Pmp 980 (amplifier) - Town Hall - Stilbaai	15.31	Other Assets	Other	0	0	0	0	0	5 200
87	Cupboard for Sound Equipment - Town Hall - Stilbaai	15.32	Other Assets	Furniture and other office equipment	0	0	0	0	0	1 700
88	Speakers & Amplifier - Town Hall - Stilbaai	15.33	Other Assets	Other	0	0	0	0	0	7 700
89	1 X Microphone Stand - Town Hall - Stilbaai	15.34	Other Assets	Other	0	0	0	0	2 000	0
90	5 X Fridges - Halls - Hessequa	15.35	Other Assets	Furniture and other office equipment	0	0	0	0	0	15 000
91	1 x Microwave Oven - Town Hall - Stilbaai	15.36	Other Assets	Furniture and other office equipment	0	0	0	0	0	800
92	Mop Trolley - Town Hall - Stilbaai	15.37	Other Assets	Other	0	0	0	0	0	1 800
93	Mop Trolley - MHFT	15.38	Other Assets	Other	0	0	0	0	1 600	0
94	20 Litre Urn - Kwanokuthula Hall	15.39	Other Assets	Furniture and other office equipment	0	0	0	0	0	1 200
95	1 x Microwave Oven - Kwanokuthula Hall	15.40	Other Assets	Furniture and other office equipment	0	0	0	0	1 600	0
96	100 x Plastic Chairs - Civic Centre - Riversdal	15.41	Other Assets	Furniture and other office equipment	0	0	0	0	0	15 800
97	10 x Steel Tables - Civic Centre - Riversdal	15.42	Other Assets	Furniture and other office equipment	0	0	0	0	0	10 100
98	1 X Vacuum Cleaner - Town Hall - Riversdal	15.43	Other Assets	Furniture and other office equipment	0	0	0	0	2 000	0
99	1 X Mop Trolley - Town Hall - Riversdal	15.44	Other Assets	Other	0	0	0	0	3 000	0
100	Wireless Handheld System - Civic Centre - Riversdal	15.45	Other Assets	Other	0	0	0	0	0	3 200
101	Behringer Pmp 980 (amplifier) - Civic Centre - Riversdal	15.46	Other Assets	Other	0	0	0	0	0	5 200
102	Cupboard for Sound Equipment - Civic Centre - Riversdal	15.47	Other Assets	Furniture and other office equipment	0	0	0	0	0	1 700
103	Wireless Handheld System - Thusong Centre	15.48	Other Assets	Other	0	0	0	0	0	3 800
104	Kitchen Cupboards - Thusong Centre	15.49	Other Assets	Furniture and other office equipment	0	0	0	0	0	20 000
105	Mop Trolley - Thusong Centre	15.50	Other Assets	Other	0	0	0	0	0	2 000
106	2 X Cordless Microphones - Thusong Centre	15.51	Other Assets	Other	0	0	0	0	0	2 200
107	1 X Food Trolley - Thusong Centre	15.52	Other Assets	Other	0	0	0	0	0	1 000
108	1 X Digital Camera - Thusong Centre	15.53	Other Assets	Other	0	0	0	0	15 000	0
109	4 X Office Chairs - Thusong Centre	15.54	Other Assets	Furniture and other office equipment	0	0	0	0	8 000	0
110	2 X Office Desks - Thusong Centre	15.55	Other Assets	Furniture and other office equipment	0	0	0	0	8 000	0
111	20 Litre Urn - Community Hall - Slangrivier	15.56	Other Assets	Furniture and other office equipment	0	0	0	0	0	1 200
112	1 X Mop Trolley - Community Hall - Slangrivier	15.57	Other Assets	Other	0	0	0	0	3 000	0
113	3 Tier tea trolly - Community Hall - Slangrivier	15.58	Other Assets	Other	0	0	0	0	0	2 400
114	1 x stove - Community Hall - Slangrivier	15.59	Other Assets	Furniture and other office equipment	0	0	0	0	0	9 600
115	30 x Plastic Chairs - Community Hall - Gouritsmond	15.60	Other Assets	Furniture and other office equipment	0	0	0	0	0	7 900
116	2 x Office Chairs - Takkieskloof	15.61	Other Assets	Furniture and other office equipment	0	0	0	0	3 000	0
117	2 x Office Chairs - Weskamp	15.62	Other Assets	Furniture and other office equipment	0	0	0	0	3 000	0
118	8 x Fridges - Jongensfontein	15.63	Other Assets	Furniture and other office equipment	0	0	0	0	15 000	0
119	Stoves - Jongensfontein	15.64	Other Assets	Furniture and other office equipment	0	0	0	0	8 000	8 000
120	Microwave - Jongensfontein	15.65	Other Assets	Furniture and other office equipment	0	0	0	0	3 000	3 000
121	Matrasses & Bedding - Jongensfontein	15.66	Other Assets	Furniture and other office equipment	0	0	0	0	0	15 000
122	Tables & Chairs - Jongensfontein	15.67	Other Assets	Furniture and other office equipment	0	0	0	0	0	12 000
123	2 x Office Chairs - Ellensrust	15.68	Other Assets	Furniture and other office equipment	0	0	0	0	3 000	0
124	Fridges - Ellensrust	15.69	Other Assets	Furniture and other office equipment	0	0	0	0	10 000	10 000
125	Stoves - Ellensrust	15.70	Other Assets	Furniture and other office equipment	0	0	0	0	25 000	20 000
126	Microwave - Ellensrust	15.71	Other Assets	Furniture and other office equipment	0	0	0	0	3 000	5 500
127	Matrasses, Beds & matras covers - Ellensrust	15.72	Other Assets	Furniture and other office equipment	0	0	0	0	15 000	15 000
128	Tables & Chairs - Ellensrust	15.73	Other Assets	Furniture and other office equipment	0	0	0	0	12 000	12 000
129	Office Chairs - Preekstoel	15.74	Other Assets	Furniture and other office equipment	0	0	0	0	1 500	0
130	10 x Fridges - Preekstoel	15.75	Other Assets	Furniture and other office equipment	0	0	0	0	15 000	0
131	Stoves - Preekstoel	15.76	Other Assets	Furniture and other office equipment	0	0	0	0	25 000	20 000
132	Tables & Chairs - Preekstoel	15.77	Other Assets	Furniture and other office equipment	0	0	0	0	10 000	10 000
133	Matresses & Beds - Preekstoel	15.78	Other Assets	Furniture and other office equipment	0	0	0	0	20 000	35 000
134	3 X Urns - Preekstoel	15.79	Other Assets	Furniture and other office equipment	0	0	0	0	4 000	0
135	Washing Machine - Preekstoel	15.80	Other Assets	Furniture and other office equipment	0	0	0	0	5 000	0
136	Vacuum cleaner - Library - Duivenhoks	15.81	Other Assets	Furniture and other office equipment	34?06'09.88"S 20?57'40.08"E	0	0	0	3 500	0
137	1 X Book Detection System - Library - A/B	15.82	Other Assets	Other	34?12'10.28"S 21?35'06.45"E	0	0	0	170 000	0
138	Book shelves - Bitouville - Gouritsmond	15.83	Other Assets	Furniture and other office equipment	34?20'49.15"S 21?52'08.79"E	0	0	0	0	6 600
139	1 4 X Compartment Metal Locker - Lib - Gouritsmond	15.84	Other Assets	Furniture and other office equipment	34?21'06.87"S 21?52'47.78"E	0	0	0	0	1 900
140	1 X Book Trolley - Library - Gouritsmond	15.85	Other Assets	Other	34?21'06.87"S 21?52'47.78"E	0	0	0	0	3 500
141	1 4 X Drawer Filing Cabinet - Library -Albertinia	15.86	Other Assets	Furniture and other office equipment	34?12'10.28"S 21?35'06.45"E	0	0	0	0	0
142	1 X Camera - Library - Albertinia	15.87	Other Assets	Other	34?12'10.28"S 21?35'06.45"E	0	0	0	0	13 200
143	1 X Coffe table - Library - Slangrivier	15.88	Other Assets	Furniture and other office equipment	34?08'15.04"S 20?51'28.24"E	0	0	0	0	1 800
144	15 X Bookshelves - Library - Riversdale	15.89	Other Assets	Furniture and other office equipment	34?05'31.25"S 21?15'32.52"E	0	0	0	0	18 000
145	1 X Vacuum Cleaner - Library - Riversdale	15.90	Other Assets	Furniture and other office equipment	34?05'31.25"S 21?15'32.52"E	0	0	0	0	3 500
146	3 X Filing Cabinet - Legal Service	15.120	Other Assets	Furniture and other office equipment	0	0	0	0	6 000	0
147	Side Extension for desk - Admin (Media)	15.121	Other Assets	Furniture and other office equipment	0	0	0	0	5 000	0
148	1 X Office Chair - Admin (Media)	15.122	Other Assets	Furniture and other office equipment	0	0	0	0	0	1 300
149	8 x Communicatio banners - Admin (Media)	15.123	Other Assets	Other	0	0	0	0	0	6 000
150	1 x Video Camera - Admin (Media)	15.124	Other Assets	Other	0	0	0	0	0	7 000
151	1 X Typist Chair - Admin (Com. Clerk)	15.125	Other Assets	Furniture and other office equipment	0	0	0	0	1 300	0
152	3 X Chairs - Admin (Archives & Telephone)	15.126	Other Assets	Furniture and other office equipment	0	0	0	0	3 900	0
153	2 X Highback chairs - Property Administration	15.127	Other Assets	Furniture and other office equipment	0	0	0	0	0	1 500
154	1 X Highback chairs - HR	15.128	Other Assets	Furniture and other office equipment	0	0	0	0	1 400	0
155	1 X Long-arm Stapler - HR	15.129	Other Assets	Furniture and other office equipment	0	0	0	0	300	0
156	1 X Guillotine - HR	15.130	Other Assets	Furniture and other office equipment	0	0	0	0	900	0
157	1 X Flip charts - HR	15.131	Other Assets	Furniture and other office equipment	0	0	0	0	600	0
158	Curtains - Kwanokuthula Hall	17.3	Other Assets	Other	0	0	0	0	8 000	0
159	Blinds - Community Hall - Gouritsmond	17.5	Other Assets	Other	0	0	0	0	0	8 500
160	Cutlery - Jongensfontein	17.6	Other Assets	Other	0	0	0	0	15 000	0
161	Crockery & Cutlery - Ellensrust	17.7	Other Assets	Other	0	0	0	0	10 000	5 000
162	Crockery & Cutlery - Preekstoel	17.8	Other Assets	Other	0	0	0	0	15 000	10 000

163	Crockery & Cutlery - Takkieskloof	17.9	Other Assets	Other	0	0	0	0	0	0
164	Fencing of Mossgas Building (blade wire) - Albertinia	18.2	Other Assets	Other	34º12'16.07" S 21º34'03.32" E	0	0	0	25 000	0
165	Walk behind lawn mower - Preekstoel	20.5	Other Assets	Plant & equipment	0	0	0	0	35 000	0
166	Occupational Safety Equipment - Hessequa	20.21	Other Assets	Other	0	0	0	0	10 000	0
167	Weedeaters - Preekstoel	20.42	Other Assets	Plant & equipment	0	0	0	0	0	7 000
168	Weedeaters - Ellensrust	20.43	Other Assets	Plant & equipment	0	0	0	0	0	7 500
169	Working Tools for Camp - Jongensfontein	20.44	Other Assets	Plant & equipment	0	0	0	0	10 000	0
170	Working Tools for Camp - Preekstoel	20.45	Other Assets	Plant & equipment	0	0	0	0	10 000	0
171	1 X Chain Saw - Camps - Hessequa	20.46	Other Assets	Plant & equipment	0	0	0	0	8 000	0
172	1 X Computer Screen 23" - Assets/Budget - Finance	14.6	Other Assets	Computers - hardware/equipment	0	0	0	0	0	2 000
173	1 X Scanner - Assets - Finance	14.7	Other Assets	Computers - hardware/equipment	0	0	0	0	0	27 000
174	1 X Laptop - Assets - Finance	14.8	Other Assets	Computers - hardware/equipment	0	0	0	0	15 000	0
175	6 X Laptop - Income - Finance	14.9	Other Assets	Computers - hardware/equipment	0	0	0	0	90 000	0
176	6 X Desktop Computer - Income - Finance	14.10	Other Assets	Computers - hardware/equipment	0	0	0	0	48 000	0
177	6 X LCD Desktop screens - Income - Finance	14.11	Other Assets	Computers - hardware/equipment	0	0	0	0	14 000	0
178	1 X Printer - Income - Finance	14.12	Other Assets	Computers - hardware/equipment	0	0	0	0	4 000	0
179	2 X Desktop computers - online vending - Income - Finance	14.13	Other Assets	Computers - hardware/equipment	0	0	0	0	18 000	9 000
180	3 X Prepaid Token printers - Income - Finance	14.14	Other Assets	Computers - hardware/equipment	0	0	0	0	16 000	0
181	1 X Printer - Income - Finance - Albertinia	14.15	Other Assets	Computers - hardware/equipment	0	0	0	0	3 000	0
182	1 X Printer - Income - Finance - Gouritsmond	14.16	Other Assets	Computers - hardware/equipment	0	0	0	0	3 000	0
183	1 X Routemaster Handheld - Finance - Albertinia	14.17	Other Assets	Computers - hardware/equipment	0	0	0	0	23 500	0
184	1 X Token Printer - Income - Finance - Albertinia	14.18	Other Assets	Computers - hardware/equipment	0	0	0	0	3 000	0
185	1 X Monitor - Income - Finance - Albertinia	14.19	Other Assets	Computers - hardware/equipment	0	0	0	0	1 500	0
186	1 X Printer - Income - Finance - Stilbaai	14.20	Other Assets	Computers - hardware/equipment	0	0	0	0	3 000	0
187	1 X Printer - Income - Finance - MHFT	14.21	Other Assets	Computers - hardware/equipment	0	0	0	0	3 000	0
188	1 X Routemaster Handheld - Finance - Stilbaai	14.22	Other Assets	Computers - hardware/equipment	0	0	0	0	23 500	0
189	1 X Token Printer - Income - Stilbaai	14.23	Other Assets	Computers - hardware/equipment	0	0	0	0	3 000	0
190	1 X Scanner - Expenditure - Finance	14.24	Other Assets	Computers - hardware/equipment	0	0	0	0	0	2 000
191	Office Chairs - Budget - Finance - R/D	15.101	Other Assets	Furniture and other office equipment	0	0	0	0	1 900	0
192	1 X Office Calculator - Budgets - Finance - R/D	15.102	Other Assets	Furniture and other office equipment	0	0	0	0	1 300	1 300
193	1 X Desk - Income - Finance - R/D	15.103	Other Assets	Furniture and other office equipment	0	0	0	0	3 500	0
194	Selves - Income - Finance - R/D	15.104	Other Assets	Furniture and other office equipment	0	0	0	0	2 500	0
195	2 X Highback Chair - Income - Finance - Heidelberg	15.105	Other Assets	Furniture and other office equipment	0	0	0	0	3 500	0
196	2 x Prikstok - Income - Finance - Heidelberg	15.106	Other Assets	Furniture and other office equipment	0	0	0	0	2 200	0
197	2 X Visitors Chairs - Income - Albertinia	15.107	Other Assets	Furniture and other office equipment	0	0	0	0	1 500	0
198	3 X Office Chair - Income - Albertinia	15.108	Other Assets	Furniture and other office equipment	0	0	0	0	1 500	0
199	1 X Money Counter - Income - Albertinia	15.109	Other Assets	Furniture and other office equipment	0	0	0	0	3 000	0
200	3 X Office Calculator - Income - Stilbaai	15.110	Other Assets	Furniture and other office equipment	0	0	0	0	3 600	0
201	4 X Typist Chair - Income - Stilbaai / MHFT	15.111	Other Assets	Furniture and other office equipment	0	0	0	0	5 000	0
202	4 X Visitors Chairs - Income - Stilbaai	15.112	Other Assets	Furniture and other office equipment	0	0	0	0	2 600	0
203	1 X Florescent light money - Income - Stilbaai	15.113	Other Assets	Furniture and other office equipment	0	0	0	0	2 900	0
204	1 X 4 Step Ladder - SCM - Finance - R/D	15.114	Other Assets	Furniture and other office equipment	0	0	0	0	1 000	0
205	1 X Shredder - SCM - Finance - R/D	15.115	Other Assets	Furniture and other office equipment	0	0	0	0	800	0
206	1 X Office Chair - SCM - Finance - R/D	15.116	Other Assets	Furniture and other office equipment	0	0	0	0	1 500	0
207	1 X Heavy Duty Stapler - SCM - R/D	15.117	Other Assets	Furniture and other office equipment	0	0	0	0	400	0
208	1 X Voice Recoder - CFO - Finance - R/D	15.118	Other Assets	Furniture and other office equipment	0	0	0	0	800	0
209	1 X Wall Strongroom - CFO - Finance - R/D	15.119	Other Assets	Furniture and other office equipment	0	0	0	0	600	0
210	Replace Blinds - Income - Finance - Riversdal	17.10	Other Assets	Other	34º05'30.89" S 21º15'32.47" E	0	0	0	6 000	0
211	4 x Carpets - SCM - Finance	17.11	Other Assets	Furniture and other office equipment	0	0	0	0	0	3 600
212	1 X Security Door (Cashier) - Traffic	13.10	Other Assets	Other	0	0	0	0	10 000	0
213	4 x Aircon - Traffic	13.11	Other Assets	Civic Land and Buildings	0	0	0	0	17 000	17 000
214	Tilling of Traffic Building - Traffic	13.12	Other Assets	Civic Land and Buildings	0	0	0	0	60 000	0
215	Upgrading of Leaners Licence Room - Traffic	13.13	Other Assets	Civic Land and Buildings	0	0	0	0	35 000	0
216	Upgrade Toilet Facilities - Fire Brigade	13.14	Other Assets	Civic Land and Buildings	0	0	0	0	15 000	0
217	Controle Centre - Fire Brigade	13.15	Other Assets	Civic Land and Buildings	0	0	0	0	50 000	50 000
218	2 x Aircon - Community Service Offices - Thusong Centre	13.17	Other Assets	Civic Land and Buildings	0	0	0	0	20 000	0
219	Replacing of tiles - Thusong Centre	13.18	Other Assets	Civic Land and Buildings	0	0	0	0	0	5 000
220	8 X Wall Fans - Thusong Centre	13.19	Other Assets	Furniture and other office equipment	0	0	0	0	25 000	0
221	Roof for Waiting area - Thusong Centre	13.20	Other Assets	Civic Land and Buildings	0	0	0	0	60 000	0
222	Fencing - Thusong Centre	13.21	Community	Security and policing	0	0	0	0	50 000	0
223	Safety Gates - Thusong Centre	13.22	Community	Security and policing	0	0	0	0	10 000	0
224	Building of wheel chair ramp - Africana Centre - R/D	13.23	Other Assets	Civic Land and Buildings	0	0	0	0	30 000	0
225	2 X Laptops - Thusong Centre	14.29	Other Assets	Computers - hardware/equipment	0	0	0	0	20 000	0
226	2 X Desktops - Thusong Centre	14.30	Other Assets	Computers - hardware/equipment	0	0	0	0	16 000	0
227	1 X Colour Laser Printer - MPCC	14.31	Other Assets	Computers - hardware/equipment	0	0	0	0	0	6 000
228	1 X External Hard Drive 1TB - Community Service - R/D	14.57	Other Assets	Computers - hardware/equipment	0	0	0	0	0	1 000
229	1 X Printer/Copier/Scanner - Housing	14.58	Other Assets	Computers - hardware/equipment	0	0	0	0	8 000	0
230	1 X Mounted Projector - Traffic	14.59	Other Assets	Computers - hardware/equipment	0	0	0	0	7 000	0
231	1 X Mounted Projector monitor screen - Traffic	14.60	Other Assets	Computers - hardware/equipment	0	0	0	0	4 000	0
232	2 X Laptops - Traffic	14.61	Other Assets	Computers - hardware/equipment	0	0	0	0	20 000	0
233	1 X Camera - Community Services - Housing	15.132	Other Assets	Furniture and other office equipment	0	0	0	0	8 000	0
234	4 X Steel Cabinets - Comm Service - Housing	15.133	Other Assets	Furniture and other office equipment	0	0	0	0	8 500	0
235	6 X Visitors Chairs - Vehicle Registration (eye) - Traffic	15.134	Other Assets	Furniture and other office equipment	0	0	0	0	6 900	0
236	7 X Visitors Chairs - Traffic	15.135	Other Assets	Furniture and other office equipment	0	0	0	0	8 100	0
237	2 X Office Chairs - Traffic	15.136	Other Assets	Furniture and other office equipment	0	0	0	0	3 000	0
238	2 X Office Desk - Traffic	15.137	Other Assets	Furniture and other office equipment	0	0	0	0	5 000	0
239	2 X Calendar Boards - Traffic	15.138	Other Assets	Furniture and other office equipment	0	0	0	0	3 500	0
240	1 X TV & DVD player - Traffic	15.139	Other Assets	Furniture and other office equipment	0	0	0	0	10 000	0
241	2 X Kettle - Traffic	15.140	Other Assets	Furniture and other office equipment	0	0	0	0	1 000	0
242	1 X Binding Machine - Traffic	15.141	Other Assets	Furniture and other office equipment	0	0	0	0	0	2 900
243	1 X Laminator - Traffic	15.142	Other Assets	Furniture and other office equipment	0	0	0	0	0	2 200
244	10 Seater bus - Community Services - R/D	16.29	Other Assets	General vehicles	0	0	0	0	0	0

245 2 X Patrol vehicles Sedan - Traffic	16.30	Other Assets	General vehicles	0	0	0	0	0	400 000
246 2 X LDV - Traffic	16.31	Other Assets	General vehicles	0	0	0	0	0	0
247 1 X K78 Roadblock Trailer - Traffic	16.32	Other Assets	Plant & equipment	0	0	0	0	110 000	0
248 Blinds - Thusong Sentrum	17.4	Other Assets	Other	0	0	0	0	0	20 000
249 Upgrading fencing & roof of Fire Brigade,	18.10	Other Assets	Other	0	0	0	0	140 000	0
250 1 X Measuring Wheel - Fire Brigade	20.19	Other Assets	Plant & equipment	0	0	0	0	3 000	0
251 4 X GPS - Fire Brigade	20.20	Other Assets	Plant & equipment	0	0	0	0	0	10 000
252 New Info signs - Traffic	20.69	Other Assets	Other	0	0	0	0	55 000	55 000
253 New Road Signs - Traffic	20.70	Other Assets	Other	0	0	0	0	55 000	55 000
254 2 X Shot Guns (Fire Arms) - Traffic	20.71	Other Assets	Other	0	0	0	0	10 000	0
255 5 X Bullet Proof Vest - Traffic	20.72	Other Assets	Other	0	0	0	0	40 000	0
256 5 X Handcuffs - Traffic	20.73	Other Assets	Other	0	0	0	0	500	0
257 1 X Engraver - Traffic	20.74	Other Assets	Plant & equipment	0	0	0	0	2 000	0
258 2 X Expanding Barriers - Traffic	20.75	Other Assets	Plant & equipment	0	0	0	0	2 700	0
259 1 X Road Flare - Traffic	20.76	Other Assets	Plant & equipment	0	0	0	0	2 900	0
260 1 X Storage Container - Traffic	20.77	Other Assets	Plant & equipment	0	0	0	0	50 000	0
261 5 X Shocking Sticks (Stun Guns) - Traffic	20.78	Other Assets	Other	0	0	0	0	0	5 000
262 1 X Angle Grinder - Traffic	20.79	Other Assets	Plant & equipment	0	0	0	0	700	0
263 1 X Jigsaw - Traffic	20.80	Other Assets	Plant & equipment	0	0	0	0	1 000	0
264 1 X Skill saw - Traffic	20.81	Other Assets	Plant & equipment	0	0	0	0	600	0
265 1 X Cordless drill - Traffic	20.82	Other Assets	Plant & equipment	0	0	0	0	8 000	0
266 1 X Spuitverf Masjien - Traffic	20.83	Other Assets	Plant & equipment	0	0	0	0	0	0
267 1 X Cut of saw - Traffic	20.84	Other Assets	Plant & equipment	0	0	0	0	8 000	0
268 1 X Power saw - Traffic	20.85	Other Assets	Plant & equipment	0	0	0	0	7 000	0
269 1 X Ladder - Traffic	20.86	Other Assets	Plant & equipment	0	0	0	0	1 500	0
270 1 X Tommy Bar - Traffic	20.87	Other Assets	Plant & equipment	0	0	0	0	200	0
271 1 X Claw hammer - Traffic	20.88	Other Assets	Plant & equipment	0	0	0	0	400	0
272 1 X Side Cutter - Traffic	20.89	Other Assets	Plant & equipment	0	0	0	0	200	0
273 Fire Hydrants - Fire Brigade	20.90	Other Assets	Other	0	0	0	0	80 000	80 000
274 Fire Extinguish Equipment - Fire Brigade	20.91	Other Assets	Other	0	0	0	0	10 000	10 000
275 Fire Hoses - Fire Brigade	20.92	Other Assets	Other	0	0	0	0	12 000	12 000
276 4 X Breathing Apparatus - Fire Brigade	20.93	Other Assets	Other	0	0	0	0	70 000	0
277 2 X Hose Nozzles - Fire Brigade	20.94	Other Assets	Other	0	0	0	0	20 000	0
278 1 X Bakkie Sakkies - Fire Brigade	20.95	Other Assets	Other	0	0	0	0	25 000	0
279 Radio Network - Fire Brigade	20.96	Other Assets	Plant & equipment	0	0	0	0	50 000	50 000
280 4 X Stand Pipes - Fire Brigade	20.97	Other Assets	Other	0	0	0	0	10 000	0
281 5 X Extingusher Foam (Vehicles) - Fire Brigade	20.98	Other Assets	Other	0	0	0	0	3 000	0
282 5 X Extingusher CO2 (Vehicles) - Fire Brigade	20.99	Other Assets	Other	0	0	0	0	3 000	0
283 5 X Hose Ramps - Fire Brigade	20.100	Other Assets	Other	0	0	0	0	20 000	0
284 5 X Firemans Axe - Fire Brigade	20.101	Other Assets	Other	0	0	0	0	8 500	0
285 5 X Tree Axe - Fire Brigade	20.102	Other Assets	Plant & equipment	0	0	0	0	3 500	0
286 5 X Bolt Cutter - Fire Brigade	20.103	Other Assets	Plant & equipment	0	0	0	0	6 000	0
287 5 X Celling Hook - Fire Brigade	20.104	Other Assets	Plant & equipment	0	0	0	0	9 000	0
288 5 X Hooligan Tool - Fire Brigade	20.105	Other Assets	Plant & equipment	0	0	0	0	18 000	0
289 1 X Protégé 4 Gas Detector - Fire Brigade	20.106	Other Assets	Other	0	0	0	0	35 000	0
290 5 X Distress Signal Unit- Fire Brigade	20.107	Other Assets	Other	0	0	0	0	20 000	0
291 1 X Positive Pressor Velve (Smoke Blower)- Fire Brigade	20.108	Other Assets	Other	0	0	0	0	40 000	0
292 1 X Rescue Chain Saw - Fire Brigade	20.109	Other Assets	Plant & equipment	0	0	0	0	30 000	0
293 5 X 10lb Hammer - Fire Brigade	20.110	Other Assets	Plant & equipment	0	0	0	0	700	0
294 5 X 4lb Hammer - Fire Brigade	20.111	Other Assets	Plant & equipment	0	0	0	0	500	0
295 5 X Tommy Bar - Fire Brigade	20.112	Other Assets	Plant & equipment	0	0	0	0	5 200	0
296 5 X Cable Cutter - Fire Brigade	20.113	Other Assets	Plant & equipment	0	0	0	0	20 000	0
297 5 X Rescue Knife & Holder - Fire Brigade	20.114	Other Assets	Other	0	0	0	0	2 000	0
298 Medium Pumpers (Fire Brigade)	21.2	Other Assets	Specialised vehicles - Fire	0	0	0	0	0	1 000 000
299 Extention of Cemeteries - Albertinia	1.1	Community	Cemeteries	34.115271 - 20.250094	0	0	0	550 000	0
300 Extention of Cemeteries - Heidelberg	1.2	Community	Cemeteries	34.04.40,80 S 20.56.26,74 E	0	0	0	400 000	200 000
301 Fencing of cemetery - Riversdale	1.3	Community	Security and policing	34.93702 - 21.250910	0	0	0	50 000	0
302 Extention of cemetary - Still Bay	1.4	Community	Cemeteries	34°22'38.14"S 21°24'29.52"E	0	0	0	0	100 000
303 Wall of remembrance: Heidelberg	1.5	Community	Cemeteries	34.04.40,80 S 20.56.26,74 E	0	0	0	0	0
304 Mark of cemeteries : Graves - Hessequa	1.6	Community	Cemeteries	34.93702 - 21.250910	0	0	0	50 000	50 000
305 Stairs - Aloeridge & Mörestond	3.1	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.100134, 21.258790	0	0	0	100 000	100 000
306 Fencing of play parks - Hessequa	4.1	Community	Security and policing	34.347572 - 21.870697	0	0	0	50 000	50 000
307 Development "Tuin op die Brak" - Inventory - S/B	4.2	Community	Parks & gardens	34°22'3.19"S 21°25'4.20"E	0	0	0	10 000	10 000
308 Park Benches - Hessequa	4.3	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
309 Fencing of play parks - Garcia	4.4	Community	Security and policing	34.015618 - 21.226253	0	0	0	35 000	0
310 New Park - Kwanokuthula	4.5	Community	Parks & gardens	34.100286 - 21.244763	0	0	0	12 000	0
311 Irrigation system - Town entrance - Albertinia	4.6	Other Assets	Other	0	0	0	0	0	30 000
312 Development of Uitwijk Dam - Riversdal	5.1	Infrastructure - Water	Dams & Reservoirs	34.082991 - 21.244291	0	0	0	30 000	30 000
313 Upgrading of Amfitheater - Lapskuit - S/B	5.2	Other Assets	Other Buildings	34.376139 - 21.419048	0	0	0	30 000	0
314 Upgrading of Blueflag facilities - Hessequa	5.3	Other Assets	Other	0	0	0	0	0	60 000
315 Upgrading of Braai facilities - Gouritsmond	5.4	Community	Parks & gardens	0	0	0	0	0	0
316 Spot lights - Garcia Sportfields	6.1	Community	Sportsfields & stadia	34°00'52.53" S 21°13'36.04" E	0	0	0	100 000	0
317 Upgrading of Sportsfields - Kwanokathula	6.2	Community	Sportsfields & stadia	34°05'54.65" S 21°14'30.80" E	0	0	0	50 000	0
318 Upgrading of Sportsfields - Slangrivier	6.3	Community	Sportsfields & stadia	34°08'17.52" S 20°51' 19.08" E	0	0	0	30 000	0
319 Upgrading of Sportsfields - Melkhoutfontein	6.4	Community	Sportsfields & stadia	34°19'29.83 S 21°25'25.17 E	0	0	0	30 000	0
320 Upgrading of Sportsfields - Bitouville - G/M	6.5	Community	Sportsfields & stadia	34°20'53.22" S 21°52'14.84" E	0	0	0	30 000	0
321 Development of Sportgronds - Bitouville - G/M	6.6	Community	Sportsfields & stadia	0	0	0	0	0	500 000
322 Development of Sportgronds - Slangrivier	6.7	Community	Sportsfields & stadia	34.08.16,92 S 20.51.21,25 E	0	0	0	0	500 000
323 New Cricket Grounds - Heidelberg	6.8	Community	Sportsfields & stadia	0	0	0	0	0	0
324 Tennis Court Surface - Heidelberg	6.9	Community	Sportsfields & stadia	0	0	0	0	0	0
325 Netball Court Surface - Heidelberg	6.10	Community	Sportsfields & stadia	34°05'37.79" S 20°57'49.50" E	0	0	0	35 000	0
326 Upgrading of Tennis Courts - Jongensfontein	6.11	Community	Sportsfields & stadia	34°25'28.73" S 21°20'08.80" E	0	0	0	35 000	0
327 Practice tee Golf - Gouritsmond	6.12	Community	Sportsfields & stadia	34°19'31.03"S 21°25'25.98"E	0	0	0	0	20 000

328	Fencing of Sportsfields - Gouritsmond	6.13	Community	Security and policing	34°19'31.03"S 21°25'25.98"E	0	0	0	0	60 000
329	New Hall at Sport facilities - Bitouville - G/M	6.14	Community	Community halls	34°19'31.03"S 21°25'25.98"E	0	0	0	0	0
330	Toilet Facilities Tennis/Jukskei - Gouritsmond	6.15	Community	Sportsfields & stadia	34°19'31.03"S 21°25'25.98"E	0	0	0	0	60 000
331	Upgrading swimming pool floor - Heidelberg	7.1	Community	Swimming pools	34.088271 - 20.956860	0	0	0	0	150 000
332	New Chlorine pump/filterpump at De Mist - Riversdal	7.2	Community	Swimming pools	34.101341 - 21.267208	0	0	0	0	0
333	Upgrading swimming pool floor : Small pool Takkieskloof	7.3	Community	Swimming pools	34.087583 - 21.246546	0	0	0	38 000	0
334	Booster pumps - Hessequa	7.4	Community	Swimming pools	0	0	0	0	0	25 000
335	Upgrading of swimming pool floor - Takkieskloof	7.5	Community	Swimming pools	34.087583 - 21.246546	0	0	0	0	35 000
336	Concrete benches and tables - Takkieskloof	7.6	Community	Swimming pools	-34.087677, 21.246993	0	0	0	8 000	0
337	Upgrading 11 KV Main sub-station - Albertinia	8.1	Infrastructure - Electricity	Transmission & Reticulation	34° 11' 50.30" S 21° 35' 21.53" E	0	0	0	300 000	400 000
338	Upgrading 11 KV Main sub-station - Heidelberg	8.2	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 31.82" S 21° 56' 56.11" E	0	0	0	550 000	600 000
339	Upgrading 11 KV Main sub-station - Witsand	8.3	Infrastructure - Electricity	Transmission & Reticulation	34° 23' 23.34" S 20° 50' 12.72" E	0	0	0	260 000	300 000
340	Upgrading 11 KV Main sub-station - Riversdal	8.4	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 44.66" S 21° 15' 08.59"	0	0	0	550 000	600 000
341	Installation of 66/11 KV Main sub-station - Stilbaai	8.5	Infrastructure - Electricity	Transmission & Reticulation	34° 22' 00.32" S 21° 23' 48.41" E	0	0	0	0	300 000
342	Upgrading of sub-stations - Station Road / Theronsville	8.6	Infrastructure - Electricity	Transmission & Reticulation	34°12' 18.45" S 21° 34' 21.12" E	0	0	0	330 000	350 000
343	Upgrading of sub-stations - Heidelberg	8.7	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 30.33" S 20° 57' 26.65" E	0	0	0	330 000	350 000
344	Upgrading & Service of erven - Preekstoel	8.8	Infrastructure - Electricity	Transmission & Reticulation	34° 21' 54.76" S 21° 27' 00.35" E	0	0	0	0	0
345	Electrical Upgrade 50 to 100KVA - WWTW - Albertinia	8.9	Infrastructure - Electricity	Transmission & Reticulation	34° 11' 45.34" S 21° 35' 16.91" E	0	0	0	0	150 000
346	MS Pentzstraat 315KVA new Substation - H/B	8.10	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 16.71" S 20° 57' 10.30" E	0	0	0	0	0
347	MS Van Riebeeckstraat 315 KVA new substation - H/B	8.11	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 17.24" S 20° 57' 16.80" E	0	0	0	0	0
348	New SF6 gase Auto Recloser at Diepkloof substation - H/B	8.12	Infrastructure - Electricity	Transmission & Reticulation	34° 06' 23.25" S 20° 57' 31.16" E	0	0	0	0	0
349	Upgrading of sub-stations - Witsand	8.13	Infrastructure - Electricity	Transmission & Reticulation	34° 23' 38.14" S 20° 50' 32.02" E	0	0	0	330 000	350 000
350	Upgrading of sub-stations - Riversdal	8.14	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 30.35" S 21° 15' 23.34" E	0	0	0	280 000	300 000
351	Upgrading of sub-stations - Gouritsmond	8.15	Infrastructure - Electricity	Transmission & Reticulation	34° 21' 01.46" S 21° 52' 39.32" E	0	0	0	300 000	300 000
352	Low tension conducters - Albertinia	8.16	Infrastructure - Electricity	Transmission & Reticulation	34° 12' 19.68" S 21° 34' 59.12" E	0	0	0	250 000	350 000
353	Replace old polecasing at Joe Slovo Park - H/B	8.17	Infrastructure - Electricity	Transmission & Reticulation	34° 06' 18.59" S 20° 58' 01.11" E	0	0	0	0	0
354	Move 11KV over head line at Robbie Du Preez Farm. - H/B	8.18	Infrastructure - Electricity	Transmission & Reticulation	34° 04' 50.97" S 20° 57' 55.64" E	0	0	0	0	0
355	Move H/V & L/V line underground - Van Riebeeckstreet- H/B	8.19	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 25.94" S 20° 57' 33.08" E	0	0	0	0	0
356	Replace 24 kiosks in Wes Camp - W/S	8.20	Infrastructure - Electricity	Transmission & Reticulation	34° 23' 41.44" S 20° 50' 56.29" E	0	0	0	0	0
357	Upgrade MV line from Middelkamp to Hoofweg - W/S	8.21	Infrastructure - Electricity	Transmission & Reticulation	34° 23' 36.00" S 21° 51' 21.63" E	0	0	0	0	0
358	Upgrading of network - Heidelberg	8.22	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 42.26" S 20° 57' 34.95" E	0	0	0	500 000	550 000
359	Upgrading of network - Witsand	8.23	Infrastructure - Electricity	Transmission & Reticulation	34° 23' 38.14" S 20° 50' 32.02" E	0	0	0	200 000	200 000
360	Upgrading of network - Riversdal	8.24	Infrastructure - Electricity	Transmission & Reticulation	34° 05' 30.35" S 21° 15' 23.34" E	0	0	0	500 000	550 000
361	Upgrading of network - Stilbaai - West/East	8.25	Infrastructure - Electricity	Transmission & Reticulation	34° 22' 09.51" S 21° 24' 45.39" E	0	0	0	750 000	800 000
362	Upgrading of network - Gouritsmond	8.26	Infrastructure - Electricity	Transmission & Reticulation	34° 21' 01.46" S 21° 52' 39.32" E	0	0	0	175 000	200 000
363	Fencing of dumping site - Albertinia	9.1	Other Assets	Other	34.196703, 21.586569	0	0	0	165 000	0
364	Reloading station and additional cells - building rubble - W/S	9.2	Infrastructure - Other	Waste Management	34.22.43,78 S 20.49.23,11 E	0	0	0	100 000	0
365	Fencing of dumping site -Weigh bridge at entrance - R/D	9.3	Other Assets	Other	-34.108150, 21.272011	0	0	0	200 000	0
366	Fencing of dumping site - G/M	9.4	Other Assets	Other	34.339577, 21.869882	0	0	0	0	155 000
367	Drainage of dumping sites : (Fase 1) - G/M	9.5	Infrastructure - Other	Waste Management	34.339577, 21.869882	0	0	0	0	550 000
368	Extension of dumping site - G/M	9.6	Infrastructure - Other	Waste Management	34.339577, 21.869882	0	0	0	0	300 000
369	Waste disposal Facility - Witsand	9.7	Infrastructure - Other	Waste Management	34.22.43,78 S 20.49.23,11 E	0	0	0	0	500 000
370	Upgrading Stormwater & Leachate System- Waste Site- R/D	9.8	Infrastructure - Other	Waste Management	-34.108150, 21.272011	0	0	0	0	800 000
371	Upgrading Stormwater & Leachate System- Waste Site- A/B	9.9	Infrastructure - Other	Waste Management	34.196703, 21.586569	0	0	0	0	800 000
372	Upgrading Stormwater & Leachate System- Waste Site- H/B	9.10	Infrastructure - Other	Waste Management	34.22.43,78 S 20.49.23,11 E	0	0	0	0	800 000
373	Rebuilding of Existing Streets - Albertinia (24 786m)	10.1	Infrastructure - Road transport	Roads, Pavements & Bridges	34.205742, 21.584586	0	0	0	0	2 000 000
374	On street parking - Huppelland - Albertinia	10.2	Infrastructure - Road transport	Roads, Pavements & Bridges	34.202797, 21.581817	0	0	0	75 000	0
375	Paving of gravel roads - Hessequa	10.3	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.102506, 21.257372	0	0	0	0	2 000 000
376	Paving of gravel roads - Hessequa	10.4	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.102506, 21.257372	0	0	0	605 350	0
377	Rebuilding of Existing Streets - Heidelberg (31679m)	10.5	Infrastructure - Road transport	Roads, Pavements & Bridges	34.06.24,07 S 20.57.54,47 E	0	0	0	500 000	1 000 000
378	Gravel to Pavement Dunnstreet (150m) - Witsand	10.6	Infrastructure - Road transport	Roads, Pavements & Bridges	34.23.37,81 S 20.50.37,21 E	0	0	0	1 000 000	0
379	Rebuilding of Existing Streets - Riversdale (55 904m)	10.7	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.095601, 21.263645	0	0	0	500 000	1 200 000
380	Rebuilding of Existing Streets - Gouritsmond (11 517m)	10.8	Infrastructure - Road transport	Roads, Pavements & Bridges	34.351368, 21.879077	0	0	0	540 000	550 000
381	Rebuilding of Existing Streets - Jongensfontein (10 704m)	10.9	Infrastructure - Road transport	Roads, Pavements & Bridges	34°25'48.16"S 21°20'07.21"E	0	0	0	500 000	550 000
382	Upgrading of Strandstraat - Jongensfontein	10.10	Infrastructure - Road transport	Roads, Pavements & Bridges	34°25'48.16"S 21°20'07.21"E	0	0	0	100 000	0
383	MR332 - Stabilizing Fill Slopes - Stilbaai. (20% Contr)	10.11	Infrastructure - Road transport	Roads, Pavements & Bridges	34°22'37.94"S 21°24'29.65"E	0	0	0	0	120 000
384	MR332 - Stabilizing Fill Slopes - Stilbaai. (80%)	10.12	Infrastructure - Road transport	Roads, Pavements & Bridges	34°22'37.94"S 21°24'29.65"E	0	0	0	0	0
385	Bicycle, walk & running way next to Witsand Hoofweg- S/B	10.13	Infrastructure - Road transport	Roads, Pavements & Bridges	34°22'37.94"S 21°24'29.65"E	0	0	0	0	750 000
386	Development of Foot path alongside river - Witsand	10.14	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	200 000
387	Upgrading Duma Jetty/parking area - Witsand	10.15	Infrastructure - Road transport	Roads, Pavements & Bridges	34°23'49.00"S 20°50'17.44"E	0	0	0	0	500 000
388	Public toilet at Kraaltjie/ Skuitbaai/ NSRI - Witsand	10.16	Other Assets	Other Buildings	34°23'50.16"S 20°49'25.08"E	0	0	0	0	100 000
389	Cleaning facilities for fish at Kraaltjie/NSRI & Houtjetty - W/S	10.17	Other Assets	Other Buildings	34°23'49.92"S 20°49'25.75"E & 34°23'49	0	0	0	0	50 000
390	Reseal of public Parking areas - Stilbaai	10.18	Infrastructure - Road transport	Roads, Pavements & Bridges	34°22'15.22"S 21°24'18.08"E	0	0	0	0	1 500 000
391	Rebuilding of Existing Streets - Witsand (13 848m)	10.19	Infrastructure - Road transport	Roads, Pavements & Bridges	34.23.41,67 S 20.50.30,09 E	0	0	0	500 000	550 000
392	Rebuilding of Existing Streets - Stilbaai (66 007m)	10.20	Infrastructure - Road transport	Roads, Pavements & Bridges	34°22'15.22"S 21°24'18.08"E	0	0	0	736 000	2 280 000
393	Westly road bypas (Development) - Stilbaai	10.21	Infrastructure - Road transport	Roads, Pavements & Bridges	34°21'39.00"S 21°24'46.56"E	0	0	0	300 000	20 000 000
394	Rebuilding of Existing Streets - Melkhoutfontein	10.22	Infrastructure - Road transport	Roads, Pavements & Bridges	34°19'30.32"S 21°25'08.12"E	0	0	0	200 000	200 000
395	Gravel Road at Mossgas Building - A/B	10.23	Infrastructure - Road transport	Roads, Pavements & Bridges	34.204376, 21.567666	0	0	0	40 000	0
396	Street Name Signage for Towns - LED - Hessequa	10.24	Other Assets	Other	0	0	0	0	20 000	20 000
397	New Entrance Road to Theronsville - A/B	10.25	Infrastructure - Road transport	Roads, Pavements & Bridges	34.209549, 21.575712	0	0	0	0	1 800 000
398	Construction of Speed Bumps - Hessequa	10.26	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	100 000	100 000
399	Upgrading of Streets - Slangrivier	10.27	Infrastructure - Road transport	Roads, Pavements & Bridges	34.08.54,80 S 20.51.37,34 E	0	0	0	3 400 890	2 819 090
400	Reseal Kerkstreet - Slangrivier	10.28	Infrastructure - Road transport	Roads, Pavements & Bridges	34.08.54,80 S 20.51.37,34 E	0	0	0	0	0
401	Repair of Streets damaged - Martin Hartnick Road - A/B	10.29	Infrastructure - Road transport	Roads, Pavements & Bridges	34.209284, 21.572263	0	0	0	4 042 182	0
402	Repair of Streets damaged - Takkieskloof - R/D	10.30	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.087802, 21.247515	0	0	0	3 600 000	0
403	Repair of Streets damaged - Osler Street - R/D	10.31	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.089606, 21.253926	0	0	0	2 900 000	0

404	Repair of Streets damaged - Church Street - A/B	10.32	Infrastructure - Road transport	Roads, Pavements & Bridges	34.204058, 21.584800	0	0	0	3 100 000	0
405	Repair Streets damaged- Stanford/Horn/Marsh/Garden- A/B	10.33	Infrastructure - Road transport	Roads, Pavements & Bridges	34.201778, 21.586678	0	0	0	3 900 000	0
406	Repair of Streets damaged by floods - Brak Street - A/B	10.34	Infrastructure - Road transport	Roads, Pavements & Bridges	34.202088, 21.583620	0	0	0	4 200 000	0
407	Repair of Streets damaged - Main/Long/Brak Street - A/B	10.35	Infrastructure - Road transport	Roads, Pavements & Bridges	34.203969, 21.585766	0	0	0	4 173 000	0
408	Repair Streets damaged- Badenhorst/Vries/Koch/Resev- A/B	10.36	Infrastructure - Road transport	Roads, Pavements & Bridges	34.203969, 21.585766	0	0	0	5 000 000	0
409	Repair of Streets damaged by floods - Orr Str & Grasskopf Intersection	10.37	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.095294, 21.260841	0	0	0	869 582	0
410	Repair of Streets damaged by floods - Long Str from Main to Roux	10.38	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.090677, 21.262496	0	0	0	658 243	0
411	Repair of Streets damaged by floods - Felicia & Lonaria Street	10.39	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.087155, 21.240809	0	0	0	180 480	0
412	Repair of Streets damaged by floods - Homeria Street	10.40	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.087155, 21.240809	0	0	0	135 930	0
413	Repair of Streets damaged by floods - Geranium Street	10.41	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.085866, 21.243116	0	0	0	26 730	0
414	Repair of Streets damaged by floods - Versfeld Street	10.42	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.090466, 21.251836	0	0	0	148 726	0
415	Repair of Streets damaged by floods - Heide Street	10.43	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.081953, 21.247974	0	0	0	96 135	0
416	Repair of Streets damaged by floods - Osler Street	10.44	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.087440, 21.252713	0	0	0	1 137 992	0
417	Repair of Streets damaged by floods - Kloof Street	10.45	Infrastructure - Road transport	Roads, Pavements & Bridges	34?22'03.21"S 21?24'11.27"E	0	0	0	44 188	0
418	Repair of Streets damaged by floods - Melkbooom Street	10.46	Infrastructure - Road transport	Roads, Pavements & Bridges	34?22'17.21"S 21?24'03.51"E	0	0	0	262 841	0
419	Repair of Streets damaged by floods - Rowweklip Street	10.47	Infrastructure - Road transport	Roads, Pavements & Bridges	34?25'52.50"S 21?19'43.72"E	0	0	0	307 028	0
420	Repair of Streets damaged by floods - Voelklip Avenue	10.48	Infrastructure - Road transport	Roads, Pavements & Bridges	34?25'26.08"S 21?20'35.81"E	0	0	0	860 375	0
421	Repair of Streets damaged by floods - Roberts Road	10.49	Infrastructure - Road transport	Roads, Pavements & Bridges	34.06.16,00 S 20.58.02,40 E	0	0	0	547 649	0
422	Repair of Streets damaged by floods - Gamble Street	10.50	Infrastructure - Road transport	Roads, Pavements & Bridges	34.06.17,32 S 20.57.39,95 E	0	0	0	720 200	0
423	Repair of Streets damaged by floods - Andries Du toit Street	10.51	Infrastructure - Road transport	Roads, Pavements & Bridges	34.06.15,22 S 20.57.59,82 E	0	0	0	547 649	0
424	Repair of Streets damaged by floods - Nywerheids Avenue	10.52	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	767 570	0
425	Repair of Streets damaged by floods - van Riebeek Street	10.53	Infrastructure - Road transport	Roads, Pavements & Bridges	34.351368, 21.879077	0	0	0	955 944	0
426	Repair Storm water damaged by floods - Oosthuizen Street	10.54	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.088509, 21.254897	0	0	0	1 175 169	0
427	Rehabilitation of Streets - R/D Testing Station	10.55	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.095231, 21.244123	0	0	0	1 222 308	0
428	Repair of Streets damaged by floods - Oosthuizen Street	10.56	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.088509, 21.254897	0	0	0	1 370 280	0
429	Repair of Streets damaged by floods - Muir/Louw Street	10.57	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.091337, 21.255786	0	0	0	2 032 050	0
430	Repair of Streets damaged by floods - Kwanokuthula	10.58	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.100955, 21.243791	0	0	0	2 367 688	0
431	Repair of Streets damaged by floods - Hessequa	10.59	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.100955, 21.243792	0	0	0	3 890 440	0
432	Repair of Streets damaged by floods - Dahlia Road	10.60	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.102650, 21.244726	0	0	0	4 120 895	0
433	Rehabilitation of Streets & Stormwater	10.61	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.090056, 21.253565	0	0	0	4 218 979	0
434	Repair of Streets damaged by floods - Leo Street	10.62	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.100963, 21.262399	0	0	0	4 839 779	0
435	Repair Storm water damaged by floods - Riversdale	10.63	Infrastructure - Road transport	Storm water	-34.088673, 21.256304	0	0	0	7 140 701	0
436	Repair Storm water damaged by floods - Martin Johnson	10.64	Infrastructure - Road transport	Storm water	-34.098806, 21.267004	0	0	0	10 182 968	0
437	Upgrading of Storm water Structures to limit flood damage	10.65	Infrastructure - Road transport	Storm water	34.05.20,25 S 20.57.05,19 E	0	0	0	10 116 560	0
438	Reseal of gravel roads in Theronsville	10.66	Infrastructure - Road transport	Roads, Pavements & Bridges	34.205738, 21.571801	0	0	0	368 000	0
439	Storm water - Albertinia	10.67	Infrastructure - Road transport	Storm water	34.209388, 21.584776	0	0	0	200 000	250 000
440	Storm water - Heidelberg	10.68	Infrastructure - Road transport	Storm water	34.06.14,57 S 20.58.02,55 E	0	0	0	0	250 000
441	Storm water - Witsand	10.69	Infrastructure - Road transport	Storm water	34.23.41,35 S 20.50.21,34 E	0	0	0	0	250 000
442	Storm water - Riversdal	10.70	Infrastructure - Road transport	Storm water	-34.091983, 21.255157	0	0	0	200 000	0
443	Storm water - Steadfray, Dennelaan, Orchid, Bergroos- S/B	10.71	Infrastructure - Road transport	Storm water	34?21'29.64"S 21?25'01.26"E	0	0	0	320 000	0
444	Storm water - Duikerlaan - Jongensfontein	10.72	Infrastructure - Road transport	Storm water	34?25'53.91"S 21?19'54.17"E	0	0	0	250 000	0
445	Storm water - Erf 426 - Gouritsmond	10.73	Infrastructure - Road transport	Storm water	-34.091983, 21.255157	0	0	0	0	250 000
446	Kerbing - Albertinia	10.74	Infrastructure - Road transport	Roads, Pavements & Bridges	34.209388, 21.584776	0	0	0	160 000	150 000
447	Kerbing - Heidelberg	10.75	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	120 000	110 000
448	Kerbing - Witsand	10.76	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	150 000	100 000
449	Kerbing - Van den Berg - Riversdal	10.77	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	200 000	200 000
450	Kerbing - Stilbaai / JFT	10.78	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	300 000	300 000
451	Kerbing - Gouritsmond	10.79	Infrastructure - Road transport	Roads, Pavements & Bridges	34.351368, 21.879077	0	0	0	100 000	100 000
452	Storm water - Waterkantstreet - Pumpstation1 - S/B	10.80	Infrastructure - Road transport	Storm water	34?23'02.08"S 21?25'21.01"E	0	0	0	320 000	0
453	Storm water - Noordkapperstreet - Bitolaan - S/B	10.81	Infrastructure - Road transport	Storm water	34?22'02.89"S 21?24'45.20"E	0	0	0	320 000	0
454	Stormwater - c/o Versveld en Sonskyn - Stilbaai	10.82	Infrastructure - Road transport	Storm water	34?22'37.94"S 21?24'29.65"E	0	0	0	0	0
455	Stormwater Drainage - Melkhoutfontein - Counter Funding MIG	10.83	Infrastructure - Road transport	Storm water	0	0	0	0	437 418	0
456	Rehabilitation of pipes - Riversdal	10.84	Infrastructure - Road transport	Storm water	-34.098806, 21.267004	0	0	0	0	0
457	Led public road signs at Town entrance	10.85	Other Assets	Other	0	0	0	0	25 000	0
458	Led public road signs at Town entrance	10.86	Other Assets	Other	0	0	0	0	25 000	0
459	Led public road signs at Town entrance	10.87	Other Assets	Other	0	0	0	0	25 000	0
460	Led public road signs at Town entrance	10.88	Other Assets	Other	0	0	0	0	25 000	0
461	Storm water & Kerbing - Helm Street - H/B	10.89	Infrastructure - Road transport	Storm water	0	0	0	0	0	0
462	Upgrading of Pump station - Bosbokduin - S/B	11.1	Infrastructure - Sanitation	Sewerage purification	34?23'50.85"S 21?24'38.48"E	0	0	0	50 000	750 000
463	Refurbishment of clarifier bridge WWTW - Stilbaai	11.2	Infrastructure - Sanitation	Sewerage purification	34?23'26.27"S 21?24'49.42"E	0	0	0	350 000	0
464	Replacement of electrical panals WWTW - Stilbaai	11.3	Infrastructure - Sanitation	Sewerage purification	34?23'26.27"S 21?24'49.42"E	0	0	0	0	270 000
465	Additional Clarifier WWTW - Stilbaai	11.4	Infrastructure - Sanitation	Sewerage purification	34?23'26.27"S 21?24'49.42"E	0	0	0	0	2 000 000
466	Upgrade of Pumpstation (GLS) - Albertinia	11.5	Infrastructure - Sanitation	Sewerage purification	34.200476, 21.589305	0	0	0	0	900 000
467	Stainless steel chain for pump station - Stilbaai	11.6	Infrastructure - Sanitation	Sewerage purification	34?22'48.99"S 21?24'51.94"E	0	0	0	30 000	0
468	Replace old Network - Stilbaai	11.7	Infrastructure - Sanitation	Sewerage purification	34?22'15.68"S 21?24'18.32"E	0	0	0	1 000 000	0
469	Bulk Sewer Upgrade phase 1 (GLS) - Stilbaai	11.8	Infrastructure - Sanitation	Sewerage purification	34?22'15.68"S 21?24'18.32"E	0	0	0	1 000 000	3 485 000
470	Bulk Sewer Upgrade phase 2 (GLS) - Stilbaai	11.9	Infrastructure - Sanitation	Sewerage purification	34?22'15.68"S 21?24'18.32"E	0	0	0	1 000 000	1 494 000
471	Collector Sewer Upgrade (GLS) - Stilbaai	11.10	Infrastructure - Sanitation	Sewerage purification	34?22'15.68"S 21?24'18.32"E	0	0	0	1 000 000	2 093 000
472	Sewerage Plant for re-use of sewerage- Jongensfontein	11.11	Infrastructure - Sanitation	Sewerage purification	34?25'36.49"S 21?19'39.47"E	0	0	0	0	0
473	Sludge pump - Hessequa	11.12	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	25 000
474	Telemetric system (GLS REPORT) - Hessequa	11.13	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	400 000
475	New Bulk Sewer Supply - S/B & MHFT	11.14	Infrastructure - Sanitation	Sewerage purification	34?19'30.29"S 21?25'08.17"E	0	0	0	2 945 753	0
476	New Bulk Sewer Supply - S/B & MHFT - Counter funding	11.15	Infrastructure - Sanitation	Sewerage purification	34?19'30.29"S 21?25'08.17"E	0	0	0	677 300	0
477	Flow meter Sewerage - Slangrivier	11.16	Infrastructure - Sanitation	Sewerage purification	34.08.39,46 S 20.51.57,97 E	0	0	0	200 000	0
478	Reserve Sewerage pump - Heidelberg	11.17	Infrastructure - Sanitation	Sewerage purification	34.08.39,46 S 20.51.57,97 E	0	0	0	0	60 000
479	Reserve Sewerage pump - Heidelberg	11.18	Infrastructure - Sanitation	Sewerage purification	34.08.39,46 S 20.51.57,97 E	0	0	0	0	10 000

480	Reserve Sewerage pump - Heidelberg	11.19	Infrastructure - Sanitation	Sewerage purification	34.08.39,46 S 20.51.57,97 E	0	0	0	0	10 000
481	Reserve sewerage pump - Slangriiver	11.20	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	60 000
482	Reserve sewerage pump - Slangrivier	11.21	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	40 000
483	Upgrading of Sewerage works - Jongensfontein	11.22	Infrastructure - Sanitation	Sewerage purification	34?25'36.49"S 21?19'39.47"E	0	0	0	1 400 000	1 500 000
484	Flow meter - Sewerage - Hesequa	11.23	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	100 000	100 000
485	Upgrading of Sewerage works - Phase 2 - Riversdale	11.24	Infrastructure - Sanitation	Sewerage purification	-34.114660, 21.278319	0	0	0	5 415 746	9 361 210
486	Upgrading of Bulk Sewerage - Counter funding	11.25	Infrastructure - Sanitation	Sewerage purification	-34.114660, 21.278319	0	0	0	3 815 500	0
487	Upgrade of WWTW Inletworks - Albertinia	11.26	Infrastructure - Sanitation	Sewerage purification	34.196389, 21.587981	0	0	0	490 000	0
488	Fencing Sewerage works- Oxidation ponds & landfill - W/S	11.27	Other Assets	Other	0	0	0	0	0	100 000
489	Fencing Sewerage works - Oxidation ponds - Slangrivier	11.28	Other Assets	Other	0	0	0	0	0	100 000
490	RE ALIGNMENT SEWERAGE MAIN - DOUGLAS JOSEPH	11.29	Infrastructure - Sanitation	Sewerage purification	-34.101422, 21.260871	0	0	0	32 000	0
491	UPGRADING SEWERAGE LINE - BARACUDA STREET	11.30	Infrastructure - Sanitation	Sewerage purification	-34.102980, 21.244092	0	0	0	64 000	0
492	Replacement of Sewerage line - Long street	11.31	Infrastructure - Sanitation	Sewerage purification	-34.093696, 21.263360	0	0	0	280 000	0
493	Fencing of Reservoirs-Oosdam/Olienhoutfontein - S/B	12.1	Other Assets	Other	34?21'58.55"S 21?24'27.34"E	0	0	0	100 000	100 000
494	Fencing of Gansfontein Dam - G/M	12.2	Other Assets	Other	34.289128, 21.791475	0	0	0	50 000	0
495	Upgrading Waterworks - G/M	12.3	Infrastructure - Water	Water purification	34.343175, 21.858243	0	0	0	0	0
496	Security - WTW. (water resevoirs) - Riversdale	12.4	Other Assets	Other	-34.102096, 21.250489	0	0	0	200 000	200 000
497	Water meters - replacements - Hessequa	12.5	Infrastructure - Water	Reticulation	-34.098910, 21.254670	0	0	0	250 000	250 000
498	Telemetric system - Albertinia	12.6	Infrastructure - Water	Reticulation	0	0	0	0	150 000	0
499	Upgrading of Network - Albertinia	12.7	Infrastructure - Water	Reticulation	0	0	0	0	720 000	0
500	Replace Main Water Supply from Reservoirs 800m - A/B	12.8	Infrastructure - Water	Reticulation	34.215481, 21.586861	0	0	0	212 995	0
501	Replacement of Water aqueduct/conduit - Albertinia	12.9	Infrastructure - Water	Reticulation	34.209388, 21.584776	0	0	0	500 000	0
502	Replacement of Water aqueduct/conduit - Heidelberg	12.10	Infrastructure - Water	Reticulation	34.05.08,94 S 2.57.13,61 E	0	0	0	0	1 400 000
503	Water Augmentation study (GLS REPORT) - Heidelberg	12.11	Infrastructure - Water	Reticulation	34.05.08,94 S 2.57.13,61 E	0	0	0	0	500 000
504	Upgrading of Main Water Supply (GLS REPORT) - Witsand	12.12	Infrastructure - Water	Reticulation	0	0	0	0	0	1 000 000
505	Upgrading of Network booster pumpstation - Witsand	12.13	Infrastructure - Water	Reticulation	0	0	0	0	0	1 400 000
506	Replace Water network - Stilbaai	12.14	Infrastructure - Water	Reticulation	34?22'15.22"S 21?24'18.08"E	0	0	0	250 000	250 000
507	Upgrading of water supply - Stilbaai	12.15	Infrastructure - Water	Reticulation	34?22'15.22"S 21?24'18.08"E	0	0	0	2 200 000	0
508	Replace High pressure waterline (Morestond) - GLS - R/D	12.16	Infrastructure - Water	Reticulation	-34.099339, 21.258617	0	0	0	0	500 000
509	Bulk water augmentation phase 1 New WTW - Devel. - S/B	12.17	Infrastructure - Water	Reticulation	34?22'08.16"S 21?23'26.85"E	0	0	0	0	0
510	New Reservoir Platbos - phase 1 - Stilbaai	12.18	Infrastructure - Water	Dams & Reservoirs	34?22'08.16"S 21?23'26.85"E	0	0	0	1 800 000	4 000 000
511	New Reservoir - Stilbaai West	12.19	Infrastructure - Water	Dams & Reservoirs	34?23'04.61"S 21?24'17.16"E	0	0	0	0	2 850 000
512	Water Network Upgrade (Reservoir) - Stilbaai West	12.20	Infrastructure - Water	Reticulation	34?23'04.61"S 21?24'17.16"E	0	0	0	800 000	0
513	Upgrade Fisantekraal Booster PS. - Stilbaai	12.21	Infrastructure - Water	Reticulation	34?22'08.16"S 21?23'26.85"E	0	0	0	250 000	0
514	Water Network Reinforcement - Riversdale	12.22	Infrastructure - Water	Reticulation	-34.098924, 21.261179	0	0	0	0	1 000 000
515	Development of boreholes - Jongensfontein	12.23	Infrastructure - Water	Reticulation	34?25'27.75"S 21?20'18.78"E	0	0	0	250 000	0
516	Upgrading of water network/Water Pressure - Jongensfontein	12.24	Infrastructure - Water	Reticulation	34?25'27.75"S 21?20'18.78"E	0	0	0	150 000	0
517	Pressure Management - Jongensfontein	12.25	Infrastructure - Water	Reticulation	34?25'27.75"S 21?20'18.78"E	0	0	0	0	800 000
518	Replace low pressure water line - Riversdale	12.26	Infrastructure - Water	Reticulation	-34.098924, 21.261179	0	0	0	844 024	0
519	Reserve water pumps - Riversdale	12.27	Infrastructure - Water	Reticulation	-34.098924, 21.261179	0	0	0	0	65 000
520	Water pump - Witsand	12.28	Infrastructure - Water	Reticulation	0	0	0	0	30 000	0
521	Gate Valves - Slangrivier	12.29	Infrastructure - Water	Reticulation	0	0	0	0	60 000	0
522	Pressure reducing valves (Bermad valve) - Heidelberg	12.30	Infrastructure - Water	Reticulation	34.05.08,94 S 2.57.13,61 E	0	0	0	60 000	0
523	Pressure reducing valves (Bermad valve) - Witsand	12.31	Infrastructure - Water	Reticulation	34.22.54,06 S 20.47.15,11 E	0	0	0	100 000	0
524	Replacing Irrigation Channel - Lang Street - Riversdal	12.32	Infrastructure - Water	Reticulation	-34.092881, 21.263265	0	0	0	100 000	50 000
525	Sludge Pump - Slangrivier	12.33	Infrastructure - Water	Water purification	0	0	0	0	25 000	0
526	Sludge Pump - Witsand	12.34	Infrastructure - Water	Water purification	0	0	0	0	30 000	0
527	Water Specials - S/B & JFT (Airvalves)	12.35	Infrastructure - Water	Reticulation	34?22'15.47"S 21?24'19.05"E	0	0	0	0	50 000
528	Telemetric system - Hessequa	12.36	Infrastructure - Water	Reticulation	0	0	0	0	0	600 000
529	Water Specials - Witsand (Airvalves)	12.37	Infrastructure - Water	Reticulation	0	0	0	0	100 000	0
530	Water Specials - Heidelberg (Airvalves)	12.38	Infrastructure - Water	Reticulation	0	0	0	0	100 000	0
531	Reserve borehole pumps - Albertinia	12.39	Infrastructure - Water	Reticulation	34.215481, 21.586861	0	0	0	0	70 000
532	Reserve borehole pumps - Witsand	12.40	Infrastructure - Water	Reticulation	0	0	0	0	0	40 000
533	Water pumps Olive Grove - Stilbaai	12.41	Infrastructure - Water	Reticulation	34?20'25.94"S 21?24'26.44"E	0	0	0	0	380 000
534	Refurbishment Preekstoel Pumpstation - Stilbaai	12.42	Infrastructure - Water	Reticulation	34?20'25.94"S 21?24'26.44"E	0	0	0	0	280 000
535	Emergency generator - Olive Grove - Stilbaai	12.43	Infrastructure - Water	Reticulation	34?20'25.94"S 21?24'26.44"E	0	0	0	0	500 000
536	Emergency generator - Olienhoutfontein - Stilbaai	12.44	Infrastructure - Water	Reticulation	34?20'25.94"S 21?24'26.44"E	0	0	0	0	300 000
537	Fencing reservoir - Jongensfontein	12.45	Other Assets	Other	34?20'25.94"S 21?24'26.44"E	0	0	0	0	250 000
538	Restroom Olive Grove - Stilbaai	12.46	Other Assets	Civic Land and Buildings	34?20'25.94"S 21?24'26.44"E	0	0	0	0	40 000
539	Replace telemetry - Stilbaai	12.47	Infrastructure - Water	Reticulation	34?20'25.94"S 21?24'26.44"E	0	0	0	0	500 000
540	Provision of Flow Meters - Hessequa	12.48	Infrastructure - Water	Reticulation	0	0	0	0	100 000	100 000
541	New Bulk Water suppy S/B & MHFT	12.49	Infrastructure - Water	Reticulation	34?19'30.29"S 21?25'08.17"E	0	0	0	469 461	0
542	New Bulk Water suppy S/B & MHFT - Counter funding	12.50	Infrastructure - Water	Reticulation	34?19'30.29"S 21?25'08.17"E	0	0	0	0	913 600
543	Upgrading of Olive Grove Purification works - Stilbaai	12.51	Infrastructure - Water	Water purification	34?20'25.94"S 21?24'26.44"E	0	0	0	1 000 000	0
544	Upgrading of water purification works - Jongensfontein	12.52	Infrastructure - Water	Water purification	34?25'28.50"S 21?20'12.57"E	0	0	0	1 000 000	625 000
545	Upgrading of waterworks (sand filter) - Riversdale	12.53	Infrastructure - Water	Water purification	-34.095049, 21.251617	0	0	0	200 000	0
546	Office Blinds - MM	13.1	Other Assets	Other	0	0	0	0	0	20 000
547	Raised Floors at DR-site- ICT	13.2	Other Assets	Civic Land and Buildings	0	0	0	0	0	0
548	1 X Ext Fan Server Room - ICT	13.3	Other Assets	Furniture and other office equipment	0	0	0	0	0	10 000
549	Upgrade Server Room & UPS - ICT	13.4	Other Assets	Civic Land and Buildings	0	0	0	0	35 000	0
550	Raised Floors in Server Room - ICT	13.5	Other Assets	Civic Land and Buildings	0	0	0	0	0	0
551	Building of Additional Toilet - Civic Centre	13.6	Other Assets	Other Buildings	0	0	0	0	0	0
552	Burglar Bars - Civic Centre - groundfloor - Civic Centre	13.7	Other Assets	Other Buildings	0	0	0	0	0	0
553	CO2 Sprinkler System - Archives - Civic Centre	13.8	Other Assets	Other	0	0	0	0	140 000	0
554	Stairs to balcony town hall - Civic Centre	13.9	Other Assets	Other Buildings	0	0	0	0	30 000	0
555	2 x Aircon - Post Office - Assets - SCM	13.16	Other Assets	Other	0	0	0	0	20 000	0
556	Upgrade Public Toilet Facilities - Albertinia	13.25	Community	Other	0	0	0	0	20 000	0
557	Building of Store room - Albertinia	13.26	Other Assets	Civic Land and Buildings	0	0	0	0	0	250 000
558	Upgrading of mechanical Workshop (toilet) - Riversdal	13.27	Other Assets	Civic Land and Buildings	0	0	0	0	25 000	0
559	Vehicle Shed/Store - Stilbaai	13.28	Other Assets	Civic Land and Buildings	34?22'37.75"S 21?24'43.18"E	0	0	0	0	400 000
560	Vehicle Store (20m x 12m x 4,2m) - Riversdal	13.29	Other Assets	Civic Land and Buildings	0	0	0	0	1 000 000	0

561	Vehicle Store - Gouritsmond	13.30	Other Assets	Civic Land and Buildings	0	0	0	0	0	300 000
562	Vehicle Store - Witsand	13.32	Other Assets	Civic Land and Buildings	34.23.37,47 S 20.51.31,62 E	0	0	0	200 000	0
563	Security Fencing - Main Office Building - Civic Centre - R/D	13.33	Other Assets	Other	0	0	0	0	0	0
564	Errection of material issue store - Riversdal	13.34	Other Assets	Civic Land and Buildings	0	0	0	0	845 000	0
565	5 X Computer Monitors 23" - Supt Technical Service	14.32	Other Assets	Computers - hardware/equipment	0	0	0	0	0	15 000
566	3 X Laptops - Management Team Technical Service	14.33	Other Assets	Computers - hardware/equipment	0	0	0	0	24 000	0
567	3 X Laptops - Electricity	14.34	Other Assets	Computers - hardware/equipment	0	0	0	0	0	36 000
568	2 X Desktop Computers - Electricity - Albertinia	14.35	Other Assets	Computers - hardware/equipment	0	0	0	0	18 000	0
569	1 x Desktop computer Public Works, Heidelberg	14.36	Other Assets	Computers - hardware/equipment	0	0	0	0	0	10 000
570	1 x Desktop computer Public Works, Witsand	14.37	Other Assets	Computers - hardware/equipment	0	0	0	0	0	10 000
571	1 x Desktop computer Public Works Slangrivier	14.38	Other Assets	Computers - hardware/equipment	0	0	0	0	0	10 000
572	1 x Laptop - Supt. Public Works Heidelberg	14.39	Other Assets	Computers - hardware/equipment	0	0	0	0	12 000	0
573	2 x Laptop - Foremen, Public Works - Stilbaai	14.40	Other Assets	Computers - hardware/equipment	0	0	0	0	0	12 000
574	1 x Desktop computer Public Works, Riversdale	14.41	Other Assets	Computers - hardware/equipment	0	0	0	0	0	20 000
575	2 x Desktop computers - (New Posts Technical Services) - R/D	14.42	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0
576	3 x Laptops (New Posts Technical Services) - R/D	14.43	Other Assets	Computers - hardware/equipment	0	0	0	0	26 000	13 000
577	60 x Chairs - Sportfields - Riversdale	15.1	Other Assets	Furniture and other office equipment	0	0	0	0	12 000	0
578	5 x Steel Tables - Sportfields - Riversdale	15.2	Other Assets	Furniture and other office equipment	0	0	0	0	0	5 000
579	1 x Stove - Sportfields - Riverville	15.3	Other Assets	Furniture and other office equipment	0	0	0	0	0	9 600
580	Notice Boards for Sport Grounds - Hessequa	15.4	Other Assets	Other	0	0	0	0	10 000	0
581	Microphone & Mixer - Riverville Sportfields	15.5	Other Assets	Other	0	0	0	0	5 000	0
582	10 x Tables - Sportfields - MHFT	15.6	Other Assets	Furniture and other office equipment	0	0	0	0	10 000	0
583	60 x Chairs - Sportfields - MHFT	15.7	Other Assets	Furniture and other office equipment	0	0	0	0	8 800	0
584	1 x Fridge - Sportfields - MHFT	15.8	Other Assets	Furniture and other office equipment	0	0	0	0	4 000	0
585	1 x Stove - Sportfields - MHFT	15.9	Other Assets	Furniture and other office equipment	0	0	0	0	6 000	0
586	1 x Urn - Sportfields - MHFT	15.10	Other Assets	Furniture and other office equipment	0	0	0	0	1 000	0
587	6 x Steel Tables - Sportfields - Slangrivier	15.11	Other Assets	Furniture and other office equipment	0	0	0	0	6 000	0
588	40 x Plastic Chairs - Sportfields - Slangrivier	15.12	Other Assets	Furniture and other office equipment	0	0	0	0	6 200	0
589	3 x Office Chairs - Elektries - Riversdal	15.143	Other Assets	Furniture and other office equipment	0	0	0	0	6 000	0
590	5 x Desk (New Posts Technical Deparment) - Riversdal	15.144	Other Assets	Furniture and other office equipment	0	0	0	0	8 000	4 000
591	10 x Visitors Chairs (New Posts Technical Deparment) - R/D	15.145	Other Assets	Furniture and other office equipment	0	0	0	0	6 000	3 000
592	5 x filling Cabinets (New Posts Technical Deparment) - R/D	15.146	Other Assets	Furniture and other office equipment	0	0	0	0	6 000	3 000
593	4 x Office Chairs - Public Works	15.147	Other Assets	Furniture and other office equipment	0	0	0	0	3 000	3 500
594	4 x Desks - Public Works	15.148	Other Assets	Furniture and other office equipment	0	0	0	0	4 000	4 500
595	4 x Cupboards - Public Works	15.149	Other Assets	Furniture and other office equipment	0	0	0	0	5 500	6 000
596	Benches - Restroom - Stilbaai	15.150	Other Assets	Furniture and other office equipment	0	0	0	0	0	30 000
597	Motor Cycles - Water - S/B	16.1	Other Assets	General vehicles	0	0	0	0	12 000	0
598	LDV - Parks - A/B	16.2	Other Assets	General vehicles	0	0	0	0	0	250 000
599	LDV - Public Works - A/B	16.3	Other Assets	General vehicles	0	0	0	0	0	250 000
600	Cherry Picker - Electricity - A/B	16.4	Other Assets	General vehicles	0	0	0	0	0	1 200 000
601	Double Cab Truck Tipper - Public Works - A/B	16.5	Other Assets	Plant & equipment	0	0	0	0	550 000	0
602	Double Cab Truck Tipper - Public Works - S/R	16.6	Other Assets	Plant & equipment	0	0	0	0	0	0
603	Double Cab Truck Tipper - Public Works - S/B	16.7	Other Assets	Plant & equipment	0	0	0	0	0	0
604	Suction Tanker - Sewerage - A/B	16.8	Other Assets	Plant & equipment	0	0	0	0	0	0
605	LDV - Public Works - H/B	16.9	Other Assets	General vehicles	0	0	0	0	0	250 000
606	LDV - Sewerage - H/B	16.10	Other Assets	General vehicles	0	0	0	0	250 000	0
607	LDV - Parks and Waste - R/D	16.11	Other Assets	General vehicles	0	0	0	0	250 000	0
608	LDV - Parks and Waste - S/B	16.12	Other Assets	General vehicles	0	0	0	0	250 000	0
609	LDV - Parks and Waste - A/B	16.13	Other Assets	General vehicles	0	0	0	0	0	250 000
610	LDV - Parks and Waste - H/B	16.14	Other Assets	General vehicles	0	0	0	0	0	250 000
611	Roller - Public Works - R/D	16.15	Other Assets	Plant & equipment	0	0	0	0	0	600 000
612	1 X 5m3 Tipper - Public Works - H/B	16.16	Other Assets	Plant & equipment	0	0	0	0	0	0
613	LDV - Public Works - W/S	16.17	Other Assets	General vehicles	0	0	0	0	0	250 000
614	LDV - Parks - R/D	16.18	Other Assets	General vehicles	0	0	0	0	250 000	0
615	LDV - Sewerage - R/D	16.19	Other Assets	General vehicles	0	0	0	0	0	0
616	LDV 4 X 4 - Electricity - R/D	16.20	Other Assets	General vehicles	0	0	0	0	0	0
617	Double Cab Truck with hydraulic lift - Public Works - R/D	16.21	Other Assets	Plant & equipment	0	0	0	0	550 000	0
618	1 X 5m3 Tipper - Public Works - S/B	16.22	Other Assets	Plant & equipment	0	0	0	0	0	0
619	LDV - Electricity - S/B	16.23	Other Assets	General vehicles	0	0	0	0	0	250 000
620	LDV 4 X 4 - Water - S/B	16.24	Other Assets	General vehicles	0	0	0	0	0	0
621	Cherry Picker - Electricity - S/B	16.25	Other Assets	General vehicles	0	0	0	0	0	1 400 000
622	Water Tanker Truck - Water - S/B	16.26	Other Assets	General vehicles	0	0	0	0	0	850 000
623	LDV - Public Works - G/M	16.27	Other Assets	General vehicles	0	0	0	0	250 000	0
624	LDV - Public Works - S/R	16.28	Other Assets	General vehicles	0	0	0	0	250 000	0
625	LDV - Mobile Work shop - Mechanical - Hessequa	16.33	Other Assets	General vehicles	0	0	0	0	480 000	0
626	Multi-purpose Loader - Public Works - A/B	16.34	Other Assets	General vehicles	0	0	0	0	0	0
627	Multi-purpose Loader - Public Works - H/B	16.35	Other Assets	General vehicles	0	0	0	0	1 000 000	0
628	Multi-purpose Loader - Public Works - S/B	16.36	Other Assets	General vehicles	0	0	0	0	0	1 000 000
629	Suction Tanker - Sewerage - W/S	16.37	Other Assets	Plant & equipment	0	0	0	0	0	800 000
630	Fiat 780 Tractor - Public works - A/B	16.38	Other Assets	Plant & equipment	0	0	0	0	0	0
631	Fiat 780 Tractor - Public works - H/B	16.39	Other Assets	Plant & equipment	0	0	0	0	0	600 000
632	Fiat 780 Tractor - Parks - J/F	16.40	Other Assets	Plant & equipment	0	0	0	0	0	600 000
633	Fiat 780 Tractor - Public works - G/M	16.41	Other Assets	Plant & equipment	0	0	0	0	650 000	0
634	Replacement of Cricket Mat - Sportfileds - MHFT	17.1	Community	Sportsfields & stadia	0	0	0	0	16 000	0
635	Boundary Rope - Sportfields - MHFT	17.2	Community	Sportsfields & stadia	0	0	0	0	10 000	0
636	Burglar proofing at Clubhouse - MHFT	18.1	Other Assets	Other Buildings	34º19'29.83 S 21º25'25.17" E	0	0	0	20 000	0
637	Palisade Fencing - Diepkloof Building - Heidelberg	18.3	Other Assets	Other	0	0	0	0	0	40 000
638	Tiling of Floors - Diepkloof Building - Heidelberg	18.4	Other Assets	Civic Land and Buildings	34º0'631.61" S 20º57'46.02" E	0	0	0	5 000	5 000
639	Fencing of Jukskei Fields - Riversdal	18.5	Community	Security and policing	34º05'16.92" S 21º14'59.70" E	0	0	0	25 000	0
640	Fencing of Round Table Clubhouse - Riversdal	18.6	Other Assets	Other	34º05'27.84" S 21º15'02.44" E	0	0	0	15 000	0

641	Safety Fencing - Shooting range - Stilbaai	18.7	Community	Security and policing	34º21'26.77" S 21º25'04.48" E	0	0	0	15 000	0
642	Heli Pad at Morrispoint - Stilbaai	18.8	Other Assets	Other	0	0	0	0	20 000	0
643	Replace Roof at Info office - Stilbaai	18.9	Other Assets	Civic Land and Buildings	34º22'20.07" S 21º24'31.68" E	0	0	0	135 000	0
644	Fencing of Sports Grounds - Gouritsmond	18.11	Community	Security and policing	0	0	0	0	0	0
645	Upgrading of toilets at airport - Riversdal	18.12	Other Assets	Other Buildings	0	0	0	0	0	0
646	Reseal of Tennis Courts - Jongensfontein	18.13	Community	Sportsfields & stadia	0	0	0	0	0	0
647	New toilets at Tennis Club - Jongensfontein	18.14	Community	Other	0	0	0	0	0	0
648	Upgrading of Sports Grounds - Kwanokuthula	18.15	Community	Sportsfields & stadia	0	0	0	0	0	0
649	Wheel Chair Friendly toilets - Stilbaai	18.16	Community	Other	0	0	0	0	25 000	0
650	Replace Roof of Sports Club - Slangrivier	18.17	Community	Other	34º08'17.52" S 20º51'19.08" E	0	0	0	60 000	0
651	Tiling of Floors - Groenie die Draak - Slangrivier	18.18	Other Assets	Other Buildings	34º08'12.43" S 20º51'30.07" E	0	0	0	8 000	0
652	Service of economic erven- Electricity- Bellmanstr (GAP) - S/B	19.1	Infrastructure - Electricity	Transmission & Reticulation	34º19'28.39" S 21º25'01.01" E	0	0	0	350 000	0
653	Emergency Sites - HQ	19.2	Other Assets	Other	0	0	0	0	190 000	0
654	Developm. & service economic erven (Eureka Meulen) - H/B	19.3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	2 500 000
655	Bull Dozer - Refuse Dumping Site - H/B	20.1	Other Assets	Specialised vehicles - Refuse	0	0	0	0	0	1 600 000
656	Bull Dozer - Refuse Dumping Site - S/B	20.2	Other Assets	Specialised vehicles - Refuse	0	0	0	0	0	0
657	Walk behind lawn mower - Parks - H/B	20.3	Other Assets	Plant & equipment	0	0	0	0	35 000	0
658	Walk behind lawn mower - Parks - R/D	20.4	Other Assets	Plant & equipment	0	0	0	0	0	35 000
659	Walk behind lawn mower - Public Works - G/M	20.6	Other Assets	Plant & equipment	0	0	0	0	35 000	0
660	Walk behind lawn mower - Public Works - G/M	20.7	Other Assets	Plant & equipment	0	0	0	0	0	35 000
661	Sewerage Rods - Albertinia	20.8	Other Assets	Plant & equipment	0	0	0	0	3 500	3 500
662	Sewerage Rods - Heidelberg	20.9	Other Assets	Plant & equipment	0	0	0	0	6 000	0
663	Sewerage Rods - Witsand	20.10	Other Assets	Plant & equipment	0	0	0	0	6 000	0
664	Sewerage Rods - Riversdale	20.11	Other Assets	Plant & equipment	-34.112041, 21.280412	0	0	0	6 000	6 000
665	Sewerage Rods - Stilbaai	20.12	Other Assets	Plant & equipment	0	0	0	0	6 000	6 000
666	Sewerage Rods - Slangrivier	20.13	Other Assets	Plant & equipment	0	0	0	0	4 000	0
667	Generator - Sewerage - A/B	20.14	Other Assets	Plant & equipment	0	0	0	0	0	6 000
668	Drill - Sewerage - A/B	20.15	Other Assets	Plant & equipment	0	0	0	0	6 500	0
669	Emergency Generator 200 KVA - Sewerage - R/D	20.16	Other Assets	Plant & equipment	-34.112041, 21.280412	0	0	0	0	450 000
670	Measuring Equipment Electricity - R/D	20.17	Other Assets	Plant & equipment	0	0	0	0	0	2 500
671	Emergency Generator 50 KVA - Electricity - R/D	20.18	Other Assets	Plant & equipment	0	0	0	0	0	0
672	Weedeaters - Parks - A/B	20.22	Other Assets	Plant & equipment	0	0	0	0	0	7 500
673	High Pressure Spout - Sewerage - Albertinia	20.23	Other Assets	Plant & equipment	0	0	0	0	0	130 000
674	High Pressure Spout - Sewerage - Slangrivier	20.24	Other Assets	Plant & equipment	0	0	0	0	0	130 000
675	High Pressure Spout - Sewerage - Witsand	20.25	Other Assets	Plant & equipment	0	0	0	0	0	130 000
676	High Pressure Spout - Sewerage - Heidelberg	20.26	Other Assets	Plant & equipment	0	0	0	0	130 000	0
677	Electrical Jackhammer - Public Works - A/B	20.27	Other Assets	Plant & equipment	0	0	0	0	25 000	0
678	6,5 KVA Mobile Generator - Electrical - A/B	20.28	Other Assets	Plant & equipment	0	0	0	0	14 000	0
679	Tar Spout (200L) - Self Heating - P/Works - A/B	20.29	Other Assets	Plant & equipment	0	0	0	0	0	150 000
680	Weedeaters - Parks - Heidelberg	20.30	Other Assets	Plant & equipment	0	0	0	0	0	7 500
681	Weedeaters - Parks - Riversdale	20.31	Other Assets	Plant & equipment	-34.093098, 21.247964	0	0	0	7 000	0
682	1 X Vacuum Blower - Parks - Heidelberg	20.32	Other Assets	Plant & equipment	0	0	0	0	5 000	0
683	1 X Vacuum Blower - Parks - Witsand	20.33	Other Assets	Plant & equipment	0	0	0	0	5 000	0
684	1 X Vacuum Blower - Parks - Slangrivier	20.34	Other Assets	Plant & equipment	0	0	0	0	5 000	0
685	2 X Pole pruner - Electricity - R/D	20.35	Other Assets	Plant & equipment	0	0	0	0	0	9 000
686	Canon Sprayer - Sportfield - Riverville	20.36	Other Assets	Plant & equipment	0	0	0	0	0	22 000
687	Wacker - Electricity - R/D	20.37	Other Assets	Plant & equipment	0	0	0	0	0	25 000
688	Jackhammers - Public Works - R/D	20.38	Other Assets	Plant & equipment	0	0	0	0	0	25 000
689	Double Axle trailer with rails - Public Works - R/D	20.39	Other Assets	Plant & equipment	0	0	0	0	0	150 000
690	1 X Makita 18v Drill Set - Electricity - R/D	20.40	Other Assets	Plant & equipment	0	0	0	0	0	6 000
691	Weedeaters - Parks - S/B	20.41	Other Assets	Plant & equipment	0	0	0	0	7 000	7 500
692	High Pressure Spout - Sewerage - S/B	20.47	Other Assets	Plant & equipment	0	0	0	0	120 000	0
693	Toolbox with tools - Public Works - Witsand	20.48	Other Assets	Plant & equipment	0	0	0	0	7 000	0
694	Toolbox with tools - Public Works - Heidelberg	20.49	Other Assets	Plant & equipment	0	0	0	0	7 000	0
695	Toolbox with tools - Public Works - Slangrivier	20.50	Other Assets	Plant & equipment	0	0	0	0	7 000	0
696	1 X Hilti Drill - Public Works - Witsand	20.51	Other Assets	Plant & equipment	0	0	0	0	3 000	0
697	1 X Hilti Drill - Public Works - Slangrivier	20.52	Other Assets	Plant & equipment	0	0	0	0	3 000	0
698	1 X Hilti Drill - Public Works - Heidelberg	20.53	Other Assets	Plant & equipment	0	0	0	0	3 000	0
699	1 X Grinder - Public Works - Slangrivier	20.54	Other Assets	Plant & equipment	0	0	0	0	2 000	0
700	1 X Grinder - Public Works - Witsand	20.55	Other Assets	Plant & equipment	0	0	0	0	2 000	0
701	Concrete Mixer - Public Works - S/B	20.56	Other Assets	Plant & equipment	0	0	0	0	50 000	0
702	Tar Machine - Public Works - S/B	20.57	Other Assets	Plant & equipment	0	0	0	0	30 000	0
703	1 x Chain Saw - Parks - S/B	20.58	Other Assets	Plant & equipment	0	0	0	0	0	8 000
704	Canon Sprayer - Sportfield - MHFT	20.59	Other Assets	Plant & equipment	0	0	0	0	25 000	0
705	4 X Load Binders with chains - Public Works - S/B	20.60	Other Assets	Plant & equipment	0	0	0	0	0	0
706	6 X Ratchets & Straps - Public Works - S/B	20.61	Other Assets	Plant & equipment	0	0	0	0	3 000	0
707	1 X Brush Cutter 1,5m - Public Works - S/B	20.62	Other Assets	Plant & equipment	0	0	0	0	0	0
708	1 X Brush Cutter 1,5m - Public Works - G/M	20.63	Other Assets	Plant & equipment	0	0	0	0	0	0
709	Double Drum pavement roller - Public Works - G/M	20.64	Other Assets	Plant & equipment	0	0	0	0	0	200 000
710	Weedeaters - Public Works - S/R	20.65	Other Assets	Plant & equipment	0	0	0	0	7 000	0
711	Walkie-Talkie Radios - Electricity - Hessequa	20.66	Other Assets	Plant & equipment	0	0	0	0	30 000	30 000
712	Safety Signs - Electricity - Hessequa	20.67	Other Assets	Plant & equipment	0	0	0	0	10 000	10 000
713	Tools - Mechanical	20.68	Other Assets	Plant & equipment	0	0	0	0	30 000	15 000
714	Mega jet Cleaner - Sewerage	20.115	Other Assets	Plant & equipment	0	0	0	0	0	300 000
715	Cable & Fault detector - Low & High tension - Electricity	20.116	Other Assets	Plant & equipment	0	0	0	0	0	100 000
716	Laboratory Equipment - Water	20.117	Other Assets	Plant & equipment	-34.095765, 21.251523	0	0	0	100 000	100 000
717	Refuse Compacter	21.1	Other Assets	Specialised vehicles - Refuse	0	0	0	0	0	1 600 000
718	1 X Computer Monitor - Town Planning	14.27	Other Assets	Computers - hardware/equipment	0	0	0	0	4 000	0
719	1 X Laptop - Town Planning	14.28	Other Assets	Computers - hardware/equipment	0	0	0	0	13 000	0

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	R
0	HQ	R
75 000	HQ	R
0	HQ	R
100 000	HQ	R
0	HQ	R
0	HQ	R
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	4,5	N
0	4,5	N
10 000	4	R
0	4	N
10 000	4	R
50 000	4	R
0	4	R
0	4	N
0	3	R
300 000	3	R
0	3	R
0	3	R
0	3	R
200 000	3	R
200 000	1	R
0	1	R
30 000	1	R
70 000	1	N
0	1	R
250 000	1	R
50 000	1	R
100 000	1	R
0	1	R
100 000	1	R
0	1	R
100 000	3	R
0	3	R
0	3	R
0	1	R
0	1	R
40 000	1	N
40 000	1	N
0	1	R
0	1	R
0	1	R
0	1	N
0	HQ	N
0	HQ	N
0	6,7,8	N
10 800	1	N
3 000	1	N
10 800	2	N
3 000	2	N
0	2	N
0	2	N
0	2	N
0	2	N
0	2	N
0	4,5	N
0	4,5	N
0	4,5	N
0	4,5	N
0	5	N
0	5	N
0	4	N

0	4	N
0	4	N
0	4	N
0	4	N
0	1	N
0	1,3	N
0	1,3	N
0	1,3	N
0	1,3	N
0	1,3	N
0	HQ	N
0	1,3	N
0	1,3	N
0	1	N
0	7	N
0	7	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	4	N
0	4	N
0	4	N
0	4	N
0	1	N
0	7	N
0	4	N
20 000	3	N
8 000	3	N
3 000	3	N
0	3	N
12 000	3	N
0	1	N
10 000	1	N
10 000	1	N
6 000	1	N
10 000	1	N
12 000	1	N
0	1	N
10 000	1	N
15 000	1	N
10 000	1	N
10 000	1	N
0	1	N
0	1	N
0	4,5	N
0	2	N
0	1	N
0	1	N
0	1	N
2 000	2	N
0	2	N
0	4	N
0	6,7,8	N
0	6,7,8	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	7	R
0	1	R
0	3	N
5 000	1	N
10 000	1	N

10 000	7	N
0	2	R
0	1	N
0	HQ	N
0	1	N
0	1	N
0	3	N
10 000	1	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
10 000	HQ	N
18 000	HQ	N
0	2	N
0	1	N
0	2	N
0	2	N
0	2	N
0	1,3	N
0	1	N
0	1,3	N
0	1,3	N
0	HQ	N
0	HQ	N
1 500	HQ	N
0	HQ	N
0	HQ	N
0	4,5	N
0	4,5	N
0	2	N
0	2	N
0	2	N
0	1,3	N
0	1,3	N
0	1,3	N
0	1,3	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	R
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	R
0	HQ	R
0	HQ	R
50 000	HQ	N
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0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	N
0	HQ	R
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	HQ	N
0	HQ	N
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0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
350 000	HQ	N

0	HQ	N
600 000	HQ	N
110 000	HQ	N
0	6,7,8	R
0	6,7,8	R
0	HQ	N
0	HQ	N
60 000	HQ	N
60 000	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
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0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
150 000	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
40 000	HQ	N
12 000	HQ	N
15 000	HQ	N
0	HQ	N
0	HQ	N
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50 000	HQ	N
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0	HQ	N
0	HQ	N
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0	HQ	N
1 200 000	HQ	N
0	2	R
0	4,5	R
0	6,7,8	R
0	1,3	R
50 000	4,5	N
50 000	HQ	R
100 000	8	R
70 000	HQ	R
15 000	1	R
30 000	HQ	R
0	7	N
0	7	N
0	2	R
0	7	R
0	1,3	R
0	HQ	R
60 000	1	R
0	7	R
30 000	7	R
20 000	4	R
20 000	1	R
20 000	1	R
1 500 000	1	R
1 500 000	4	R
500 000	5	N
35 000	5	R
0	5	R
0	3	R
0	1	N

30 000	1	R
150 000	1	N
40 000	1	R
0	5	R
250 000	6	R
0	7	R
30 000	HQ	R
0	7	R
10 000	7	R
0	2	R
0	5	R
0	4	R
0	6,7,8	R
0	1	R
0	2	R
0	4,5	R
500 000	1	R
0	2	R
500 000	4,5	R
500 000	4,5	R
275 000	4,5	R
0	4	R
0	6,7,8	R
0	1	R
0	2	R
300 000	4	R
250 000	4,5	R
300 000	4,5	R
150 000	4	R
1 500 000	4	R
0	4,5	R
0	4	R
0	6,7,8	R
0	1,3	R
0	1	R
0	2	R
150 000	4	R
0	6,7,8	R
0	1	R
450 000	1	R
200 000	1	R
500 000	4	R
0	6,7,8	R
0	2	R
0	4,5	R
1 100 000	2	R
0	2	R
2 000 000	HQ	R
0	HQ	R
1 100 000	4,5	R
0	4	R
1 300 000	6,7,8	R
560 000	1	R
560 000	3	R
0	3	R
0	1,3	R
0	1,3	R
750 000	1,3	R
0	4	N
500 000	4	R
0	4	R
0	4	R
0	1,3	R
560 000	4	R
1 220 000	1,3	R
20 000 000	1,3	N
230 000	1	R
0	2	R
0	HQ	R
1 800 000	2	R
100 000	HQ	R
0	4	R
400 000	4	R
0	2	R
0	6,7,8	R
0	6,7,8	R

0	2	R
0	2	R
0	2	R
0	2	R
0	2	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
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0	1,3	R
0	3	R
0	3	R
0	4,5	R
0	4,5	R
0	4,5	R
0	2	R
0	1	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
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0	6,7,8	R
0	HQ	R
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0	6,7,8	R
0	6,7,8	R
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0	2	R
0	2	R
0	4,5	R
0	4	R
0	6,7,8	R
0	1,3	R
0	3	R
0	1	R
0	2	R
0	4,5	R
0	4	R
0	6,7,8	R
0	3	R
0	1	R
0	1,3	R
0	1,3	R
300 000	1,3	R
0	1	R
3 500 000	6,7,8	R
0	6,7,8	R
0	1,3	R
0	4,5	R
0	2	R
500 000	5	R
0	3	R
0	1,3	R
0	1,3	R
1 500 000	1,3	R
0	2	R
0	1,3	R
0	1,3	R
0	1,3	R
0	1,3	R
0	1,3	R
500 000	3	R
0	HQ	R
400 000	HQ	R
0	1,3	R
0	1,3	R
0	4	R
0	4,5	R
0	4,5	R

0	4,5	R
0	4	R
0	4	R
0	3	R
0	HQ	R
5 962 800	6,7,8	R
0	6,7,8	R
0	2	R
100 000	4	R
0	4	R
0	6,7,8	R
0	6,7,8	R
0	6,7,8	R
0	1	R
0	1	R
2 500 000	1	R
0	6,7,8	R
300 000	HQ	R
0	2	R
0	2	R
0	2	R
0	2	R
0	4,5	R
1 500 000	4,5	R
2 000 000	4	R
0	4	R
250 000	1,3	R
0	1,3	R
500 000	8	R
1 000 000	1,3	R
0	1,3	N
6 000 000	1,3	N
0	1,3	R
0	1,3	R
1 000 000	6,7,8	R
0	3	N
0	3	R
0	3	R
0	6,7,8	R
0	6,7,8	R
0	4	R
0	4	R
0	4,5	R
0	4	R
0	7	R
0	4	R
0	4	R
0	1,3	R
0	HQ	R
0	4	R
0	4,5	R
0	2	R
0	4	R
0	1,3	R
0	1	R
0	1,3	R
0	1,3	R
0	3	R
0	1,3	N
500 000	1,3	R
0	HQ	R
0	1,3	R
0	1,3	R
0	1,3	R
0	3	R
0	6,7,8	R
0	HQ	R
15 000	HQ	R
0	HQ	N
0	HQ	R
15 000	HQ	R
50 000	6,7,8	R
55 000	6,7,8	N
0	6,7,8	N
0	6,7,8	R
0	6,7,8	R
0	2	R
0	2	N
0	6,7,8	R
0	1,3	N
0	6,7,8	N

0	1	N
0	4	N
300 000	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	2	N
0	4,5	N
0	4	N
0	4	N
0	4,5	N
0	1,3	N
0	6,7,8	N
20 000	6,7,8	N
0	6,7,8	N
0	6	N
0	6	N
0	6	N
0	HQ	N
0	6	N
0	1	N
0	1	N
0	1	N
0	1	N
0	1	N
0	4	N
0	4	N
0	6,7,8	N
8 000	6,7,8	N
3 000	6,7,8	N
6 000	6,7,8	N
0	HQ	N
0	HQ	N
0	HQ	N
0	1,3	N
0	1,3	N
0	2	N
0	2	N
0	2	N
0	2	N
550 000	4	N
550 000	1,3	N
850 000	2	N
0	4,5	N
0	4,5	N
0	6,7,8	N
0	1,3	N
0	2	N
0	4,5	N
0	6,7,8	N
550 000	4,5	N
0	4	N
0	6,7,8	N
250 000	6,7,8	N
400 000	6,7,8	N
0	6,7,8	N
750 000	1,3	N
0	1,3	N
400 000	1,3	N
0	1,3	N
0	1,3	N
0	1	N
0	4	N
0	HQ	N
1 000 000	2	N
0	4,5	N
0	1,3	N
0	4	N
650 000	2	N
0	4,5	N
0	3	N
0	1	N
0	1	R
0	1	R
0	1	R
0	4,5	R
0	4,5	R
0	7	R
0	7	R

0	1,3	R
0	1,3	N
0	1	R
180 000	1	R
12 000	8	R
35 000	3	R
120 000	3	R
300 000	7	R
0	1,3	R
0	4	R
0	4	R
0	1	N
0	HQ	N
0	5	N
0	4,5	N
1 600 000	1,3	N
0	4,5	N
0	6,7,8	N
0	1	N
0	1	N
0	2	R
0	4,5	R
0	4	R
6 000	6,7,8	R
6 000	1,3	R
4 500	4	R
0	2	N
0	2	N
0	6,7,8	N
0	6,7,8	N
250 000	6,7,8	N
0	2	N
0	2	N
0	4	N
0	4	N
0	4,5	N
0	2	N
0	2	N
0	2	N
0	4,5	N
7 500	6,7,8	N
0	4,5	N
0	4	N
0	4	N
0	6,7,8	N
0	6,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
0	6,7,8	N
7 500	1,3	N
0	3	N
0	4	N
0	4,5	N
0	4	N
0	4	N
0	4	N
0	4,5	N
0	4	N
0	4	N
0	1,3	N
0	1,3	N
0	1,3	N
0	1	N
7 000	1,3	N
0	1,3	N
38 000	1,3	N
38 000	1	N
0	1	N
7 500	4	N
35 000	HQ	N
0	HQ	N
12 000	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N
0	HQ	N

Western Cape: Mossel Bay(WC043) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands	1 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1	Photocopy & Fax Machine	A1.1		Y	Other Assets	Civic Land and Buildings		0	43 895	0	0	0
2	Extension of Council Chamber	A3.1		Y	Other Assets	Civic Land and Buildings		0	129 412	0	0	0
3	Extra partitions for security workstations on Ground and Lower Ground Floor	B1.1		Y	Other Assets	Civic Land and Buildings		0	18 516	0	0	0
4	Franking Machine	B1.2		Y	Other Assets	Furniture and other office equipment		0	27 640	0	0	0
5	Security Camera	B1.4		Y	Other Assets	Computers - hardware/equipment		0	100 710	0	0	0
6	Gates (Festivals)	B1.5		Y	Other Assets	Furniture and other office equipment		0	113 065	0	0	0
7	Air Conditioner-CDW Office D'Almeida	B1.6		Y	Other Assets	Furniture and other office equipment		0	6 739	0	0	0
8	Air Conditioner-Indoor Sport Centre-CDW Office	B1.7		Y	Other Assets	Furniture and other office equipment		0	6 073	0	0	0
9	Purchase of a new fridge-1st Floor	B1.8		Y	Other Assets	Furniture and other office equipment		0	3 300	0	0	0
10	Furniture ,Tools & Equipment	B1.9		Y	Other Assets	Furniture and other office equipment		0	52 923	0	0	0
11	Lazer Jet Printer	B2.1		Y	Other Assets	Furniture and other office equipment		0	1 665	0	0	0
12	Colour Printer	B2.2		Y	Other Assets	Furniture and other office equipment		0	1 578	0	0	0
13	Furniture,Tools and Equipment	B2.3		Y	Other Assets	Furniture and other office equipment		0	7 334	0	0	0
14	Car Ports/Shades/Netting for 10 parking bays-Thusong Service Centre	B2.6		Y	Other Assets	Civic Land and Buildings		0	35 463	0	0	0
15	Purchase of Computer-Thusong Reception	B2.7		Y	Other Assets	Computers - hardware/equipment		0	19 193	0	0	0
16	Photo Copy Machine-Thusong Centre	B2.8		Y	Other Assets	Civic Land and Buildings		0	16 343	0	0	0
17	Outdoor Benches:Under Cover-Waiting Area	B2.9		Y	Other Assets	Civic Land and Buildings		0	19 959	0	0	0
18	Air Conditioner-Thusong Centre Reception Area	B2.11		Y	Other Assets	Civic Land and Buildings		0	6 150	0	0	0
19	Furniture,Tools & Equipment	B3.3		Y	Other Assets	Furniture and other office equipment		0	29 280	0	0	0
20	Filing Cabinets-HR Offices	B3.4		Y	Other Assets	Furniture and other office equipment		0	2 274	0	0	0
21	Sound System-Indoor Sport Centre	B4.1		Y	Other Assets	Computers - hardware/equipment		0	13 800	0	0	0
22	Purchase of a New Vehicle-LED youth & LED HIV/Elderly	B4.2		Y	Other Assets	General vehicles		0	125 703	0	0	0
23	Furniture,Tools and Equipment-LED	B4.3		Y	Other Assets	Furniture and other office equipment		0	1 012	0	0	0
24	Palisade Fencing-Hartenbos Office	B4.5		Y	Other Assets	Civic Land and Buildings		0	0	0	0	0
25	Furniture,Tools and Equipment-Thusong Centre	B4.6		Y	Other Assets	Furniture and other office equipment		0	31 919	0	0	0
26	Furniture,Tools and Equipment-CDW's	B4.8		Y	Other Assets	Furniture and other office equipment		0	8 477	0	0	0
27	Vehicle Management System-LED			Y	Other Assets	Civic Land and Buildings		0	0	0	0	0
28	Purchase of a Wheelchair	B4.9		Y	Other Assets	General vehicles		0	19 500	0	0	0
29	Purchase New Vehicle-(Ward Committees & Public Participation)	B4.10		Y	Other Assets	General vehicles		0	123 337	0	0	0
30	Computer Leases	B5.1		Y	Other Assets	Computers - hardware/equipment		0	990 576	0	0	0
31	VM Solution	B5.2		Y	Other Assets	Computers - hardware/equipment		0	2 373 608	0	0	0
32	Replace AD Servers	B5.3		Y	Other Assets	Computers - hardware/equipment		0	425 555	0	0	0
33	Generator at HR Offices	B5.4		Y	Other Assets	Computers - hardware/equipment		0	184 000	0	0	0
34	Furniture,Tools & Equipment	C1.1		Y	Other Assets	Furniture and other office equipment		0	216 546	0	0	0
35	Photocopier & Fax Machine	C1.2		Y	Other Assets	Furniture and other office equipment		0	60 611	0	0	0
36	Furniture,Tools & Equipment-SCM	C2.1		Y	Other Assets	Furniture and other office equipment		0	61 547	0	0	0
37	Canopy roof over fuel pumps	C2.3		Y	Other Assets	Furniture and other office equipment		0	26 250	0	0	0
38	Purchase of vehicle:CBS42210			Y	Other Assets	Furniture and other office equipment		0	39 603	0	0	0
39	Furniture,Tools & Equipment-Income	C3.1		Y	Other Assets	Furniture and other office equipment		0	14 951	0	0	0
40	Furniture,Tools & Equipment-Expenditure	C4.1		Y	Other Assets	Furniture and other office equipment		0	14 465	0	0	0
41	Purchase of a Printer	C4.2		Y	Other Assets	Furniture and other office equipment		0	117 085	0	0	0
42	Furniture, Tools & Equipment	D1.1		Y	Other Assets	Furniture and other office equipment		0	6 228	0	0	0
43	Upgrade Telemetry	D2.5		Y	Infrastructure-Sanitation	Sewerage purification		0	96 656	0	0	0
44	Regional Sewerage Works: Sludge Drying Beds	D2.6		Y	Infrastructure-Sanitation	Sewerage purification		0	10 999 937	0	0	0
45	Furniture, Tools & Equipment	D2.9		Y	Other Assets	Furniture and other office equipment		0	24 483	0	0	0
46	Replace old model pump Stations with new ones	D2.10		Y	Infrastructure-Sanitation	Sewerage purification		0	442 623	0	0	0
47	Fencing Sewer Pump Stations	D2.11		Y	Infrastructure-Sanitation	Sewerage purification		0	147 935	0	0	0
48	New Level-Sensor for Sewer Pits	D2.12		Y	Infrastructure-Sanitation	Sewerage purification		0	133 891	0	0	0
49	New Connections	D2.13		Y	Infrastructure-Sanitation	Sewerage purification		0	50 893	0	0	0
50	Grinders for pump stations	D2.14		Y	Infrastructure-Sanitation	Sewerage purification		0	463 706	0	0	0
51	Replacement of Vehicle: CBS 33195	D2.15		Y	Other Assets	General vehicles		0	200 258	0	0	0
52	Furniture,Tools & Equipment	D2.21		Y	Other Assets	Furniture and other office equipment		0	26 326	0	0	0
53	New sewerlines in Asla Park and Kwanonqaba	D2.22		Y	Infrastructure-Sanitation	Reticulation		0	402 461	0	0	0
54	New Sewer Lines : D'almeida	D2.23		Y	Infrastructure-Sanitation	Reticulation		0	516 978	0	0	0
55	Purchase of Canopy:CBS 33243	D2.24		Y	Infrastructure-Sanitation	Sewerage purification		0	19 702	0	0	0
56	Upgrade of Beach Street Sewer Pumpstation	D2.29		Y	Infrastructure-Sanitation	Reticulation		0	119 969	0	0	0
57	New 2-way Radios	D2.31		Y	Infrastructure-Sanitation	Reticulation		0	7 618	0	0	0
58	Capacity increase of Friemersheim Sewerage Treatment Plant	D2.34		Y	Infrastructure-Sanitation	Reticulation		0	2 401 947	0	0	0
59	Increase Sewer Pipeline @ Village on Sea	D2.36		Y	Infrastructure-Sanitation	Reticulation		0	485 941	0	0	0
60	Extension of Friemersheim Sewerage System	D2.37		Y	Infrastructure-Sanitation	Reticulation		0	20 817	0	0	0
61	Upgrading of Sewer Pump Stations(Erf 4331)	D2.38		Y	Infrastructure-Sanitation	Reticulation		0	78 067	0	0	0
62	Additional Screens at Inlet Works	D2.39		Y	Infrastructure-Sanitation	Reticulation		0	628 150	0	0	0
63	Sandhoogte Water Treatment: New dosing pumps and mixers	D3.1		Y	Infrastructure-Water	Water purification		0	63 676	0	0	0
64	Furniture, Tools & Equipment	D3.2		Y	Other Assets	Furniture and other office equipment		0	19 587	0	0	0
65	Replacement of Vehicles:CBS 25951	D3.3(a)		Y	Other Assets	General vehicles		0	205 580	0	0	0
66	Replacement of Vehicles:CBS 25955	D3.3(b)		Y	Infrastructure-Water	Water purification		0	230 428	0	0	0
67	New filters at Ruiterbos Water Works	D3.4		Y	Infrastructure-Water	Water purification		0	50 346	0	0	0
68	New Multi-Purpose Trailer	D3.5		Y	Infrastructure-Water	Water purification		0	28 900	0	0	0
69	New inline turbidity meters at Kleinbrak water works sandfilters	D3.6		Y	Infrastructure-Water	Water purification		0	416 397	0	0	0
70	Upgrade entrance road to Great Brak Water Works	D3.9		Y	Infrastructure-Water	Water purification		0	140 969	0	0	0
71	New Filters at Herbersdale Water Works	D3.10		Y	Infrastructure-Water	Water purification		0	52 534	0	0	0
72	New Connections	D3.11		Y	Infrastructure-Sanitation	Sewerage purification		0	293 659	0	0	0
73	Furniture, Tools & Equipment	D3.14		Y	Other Assets	Furniture and other office equipment		0	45 057	0	0	0

74	Pumps and Switchgear	D3.15	Y	Infrastructure-Water	Reticulation	0	224 053	0	0	0
75	Telemetry: Expansion New System	D3.16	Y	Infrastructure-Water	Reticulation	0	42 025	0	0	0
76	New multi-purpose Trailer	D3.17	Y	Infrastructure-Water	Water purification	0	28 900	0	0	0
77	Replace Water Network Lines-All Areas	D3.18	Y	Infrastructure-Water	Reticulation	0	1 523 274	0	0	0
78	New water pumps:Replace with new model pumps	D3.22	Y	Infrastructure-Water	Reticulation	0	329 798	0	0	0
79	Increase pumpstation capacity:Langeberg	D3.23	Y	Infrastructure-Water	Reticulation	0	2 957 446	0	0	0
80	New 2-way Radios (Water Distribution Services)	D3.24	Y	Infrastructure-Water	Reticulation	0	32 602	0	0	0
81	Installation of Intelligent Bulk Watermeter Reading Devices	D3.25	Y	Infrastructure-Water	Reticulation	0	192 602	0	0	0
82	Friemersheim: New bulk water pipeline	D3.26	Y	Infrastructure-Water	Reticulation	0	471 414	0	0	0
83	Replacement of Fencing at Reservoirs	D3.29	Y	Infrastructure-Water	Dams & Reservoirs	0	431 780	0	0	0
84	New Bulk Water Pipeline:Nautilus to Boggomsbaai	D3.31	Y	Infrastructure-Water	Reticulation	0	2 898 208	0	0	0
85	Upgrade of Water Supply Pipeline from Little Brak WTP to Langeberg Reservoirs	D3.32	Y	Infrastructure-Water	Dams & Reservoirs	0	6 508 587	0	0	0
86	Acquisition of Vleesbaai Water Pipeline by the Municipality	D3.33	Y	Infrastructure-Water	Dams & Reservoirs	0	335 231	0	0	0
87	Kloofsig Water Pipeline	D3.34	Y	Infrastructure-Water	Dams & Reservoirs	0	2 001 911	0	0	0
88	Purchase of Canopies: CBS 25954	D3.36	Y	Infrastructure-Water	Reticulation	0	21 157	0	0	0
89	Purchase of Canopies: CBS 33238	D3.37	Y	Infrastructure-Water	Reticulation	0	21 457	0	0	0
90	Building of structure around the generator	D3.38	Y	Infrastructure-Water	Reticulation	0	32 175	0	0	0
91	New Reservoir	D3.39	Y	Infrastructure-Water	Dams & Reservoirs	0	207 194	0	0	0
92	Wood tables for D'Almeida Hall	E1.1	Y	Community	Community halls	0	34 003	0	0	0
93	Crockery for Town Hall	E1.4	Y	Community	Community halls	0	15 166	0	0	0
94	Wood tables for Great Brak River Community Hall	E1.6	Y	Community	Community halls	0	14 168	0	0	0
95	Furniture, Tools & Equipment	E1.8	Y	Other Assets	Furniture and other office equipment	0	43 685	0	0	0
96	Purchase of Leased Vehicles:CBS 42269	E1.9	Y	Other Assets	Furniture and other office equipment	0	64 591	0	0	0
97	Replace worn out furniture & equipment	E1.10	Y	Other Assets	Furniture and other office equipment	0	19 239	0	0	0
98	Establishment of new cemetery-Pinnacle Point	E3.2	Y	Community	Cemeteries	0	161 387	0	0	0
99	Niche Walls-Midbrak Cemeteries	E3.3	Y	Community	Cemeteries	0	59 644	0	0	0
100	Bulk Containers	E4.1	Y	Infrastructure-Other	Waste Management	0	88 063	0	0	0
101	Supply of bin lifters	E4.2	Y	Infrastructure-Other	Waste Management	0	45 254	0	0	0
102	Replacing of Rubbish Bins/Skips & Environmental Health at Informal Settlements	E4.8	Y	Other Assets	General vehicles	0	78 290	0	0	0
103	Hartridge Meter-Vehicle Emmisions Testing	E4.9	Y	Infrastructure-Other	Waste Management	0	65 288	0	0	0
104	Furniture,Tools & Equipment	E4.10	Y	Other Assets	Furniture and other office equipment	0	24 540	0	0	0
105	Replacement of Vehicles:CBS 32787	E4.11(c)	Y	Other Assets	General vehicles	0	730 461	0	0	0
106	Replacement of Vehicles:CBS 32903	E4.11(d)	Y	Other Assets	General vehicles	0	1 058 976	0	0	0
107	Replacement of Vehicles:CBS 36899	E4.11(e)	Y	Other Assets	General vehicles	0	116 903	0	0	0
108	Replacement of Vehicles:CBS 8127	E4.11(f)	Y	Other Assets	General vehicles	0	1 058 976	0	0	0
109	Tractor	E4.13	Y	Infrastructure-Other	Waste Management	0	256 310	0	0	0
110	Fire fighting equipment and Hazmat equipment	E5.1	Y	Community	Fire, safety & emergency	0	96 140	0	0	0
111	Furniture, Tools and Equipment	E5.2	Y	Other Assets	Furniture and other office equipment	0	19 994	0	0	0
112	Portable Radios	E5.6	Y	Community	Fire, safety & emergency	0	54 045	0	0	0
113	Vehicle Radios	E5.9	Y	Community	Fire, safety & emergency	0	29 307	0	0	0
114	Hand Held GPS	E5.10	Y	Community	Fire, safety & emergency	0	39 110	0	0	0
115	Security Surveillance Camera System	E5.11	Y	Community	Fire, safety & emergency	0	20 661	0	0	0
116	Replacement of Vehicles: CBS 5161	E5.12(b)	Y	Other Assets	General vehicles	0	313 974	0	0	0
117	Replacement of Vehicles: CBS 7599	E5.12(c)	Y	Other Assets	General vehicles	0	254 739	0	0	0
118	Data Voice Logger x1	E5.13	Y	Other Assets	General vehicles	0	32 100	0	0	0
119	Industrial Vaccum Cleaners X2	E5.	Y	Other Assets	General vehicles	0	9 000	0	0	0
120	Purchase of a Trailor	E5.14	Y	Other Assets	General vehicles	0	21 930	0	0	0
121	Speedhumps at Geelhout Ave:Friemersheim	E5.15	Y	Community	Security and policing	0	20 270	0	0	0
122	Furniture, Tools and Equipment	E5.16	Y	Other Assets	Furniture and other office equipment	0	36 906	0	0	0
123	Purchase of Leased Vehicle:CBS 42209	E5.18(a)	Y	Other Assets	General vehicles	0	40 347	0	0	0
124	Purchase of Leased Vehicle:CBS 42207	E5.18(b)	Y	Other Assets	General vehicles	0	42 237	0	0	0
125	Purchase of Leased Vehicle:CBS 42211	E5.18(c)	Y	Other Assets	General vehicles	0	39 015	0	0	0
126	Replacement of Vehicle:CBS 10144	E5.19	Y	Other Assets	Furniture and other office equipment	0	123 337	0	0	0
127	Speedhumps at Steenbras Street, Ext.26	E5.20	Y	Other Assets	Furniture and other office equipment	0	10 000	0	0	0
128	Speedhumps at Eland Street Ext.9	E5.21	Y	Other Assets	Furniture and other office equipment	0	10 000	0	0	0
129	Furniture,Tools & Equipment (Law Enforcement)	E5.22	Y	Other Assets	Furniture and other office equipment	0	49 783	0	0	0
130	Expandable Barriers	E5.24	Y	Community	Fire, safety & emergency	0	23 880	0	0	0
131	Alcohol Meters	E5.25	Y	Community	Fire, safety & emergency	0	21 925	0	0	0
132	Plastic Road Barriers	E5.27	Y	Community	Fire, safety & emergency	0	26 135	0	0	0
133	Bulk Filling Cabinets	E5.28	Y	Community	Fire, safety & emergency	0	16 311	0	0	0
134	Two-Way Communication Radio's	E5.29	Y	Community	Fire, safety & emergency	0	22 854	0	0	0
135	Replacement of existing sun shades: Point	E6.2	Y	Community	Recreational facilities	0	65 000	0	0	0
136	Furniture, Tools & Equipment	E6.3	Y	Other Assets	Furniture and other office equipment	0	11 132	0	0	0
137	Furniture, Tools & Equipment	E6.4	Y	Other Assets	Furniture and other office equipment	0	65 580	0	0	0
138	New Play Parks:St. Blaize Street	E6.6(b)	Y	Community	Parks & gardens	0	40 000	0	0	0
139	New Play Parks:New Housing Development (Asazani/Zinyoka)	E6.6(g)	Y	Community	Parks & gardens	0	49 500	0	0	0
140	Upgrading and maintaining of existing play parks including new paliside fence	E6.7	Y	Community	Parks & gardens	0	39 647	0	0	0
141	Ramp for disabed at Suiderkruis Ablution Facilities	E6.8	Y	Community	Parks & gardens	0	24 561	0	0	0
142	Tractor Mounted Brushcutter	E6.9	Y	Community	Parks & gardens	0	29 000	0	0	0
143	Furniture, Tools & Equipment	E6.10	Y	Other Assets	Furniture and other office equipment	0	65 244	0	0	0
144	Rotary Lawnmowers X2 (pitch cutters)	E6.14	Y	Community	Sportsfields & stadia	0	69 650	0	0	0
145	Extension of Jukskei Clubhouse	E6.26	Y	Community	Sportsfields & stadia	0	45 900	0	0	0
146	Furniture,Tools & Equipment	E7.1	Y	Other Assets	Furniture and other office equipment	0	10 182	0	0	0
147	Furniture, Tools & Equipment-Friemersheim	E7.3	Y	Other Assets	Furniture and other office equipment	0	3 458	0	0	0
148	Furniture, Tools & Equipment-Greenhaven	E7.4	Y	Other Assets	Furniture and other office equipment	0	6 585	0	0	0
149	ICT Equipment-Friemersheim Library	E7.5	Y	Other Assets	Furniture and other office equipment	0	7 543	0	0	0
150	Book Detection System	E7.6	Y	Community	Libraries	0	107 318	0	0	0
151	ICT Equipment-Greenhaven Library	E7.7	Y	Community	Libraries	0	50 768	0	0	0
152	ICT Equipment-Herbertsdale Library		Y	Other Assets	Furniture and other office equipment	0	49 135	0	0	0
153	Palisade Fencing: D'Almeida	E7.9	Y	Community	Libraries	0	31 548	0	0	0

154	Furniture, Tools & Equipment-D'Almeida	E7.10	Y	Other Assets	Furniture and other office equipment	0	8 883	0	0	0
155	Book Detection System	E7.11	Y	Community	Libraries	0	107 318	0	0	0
156	Computer Cubicles-D'Almeida Library	E7.12	Y	Community	Libraries	0	9 554	0	0	0
157	ICT Equipment-D'Almeida Library	E7.13	Y	Community	Libraries	0	62 687	0	0	0
158	Furniture, Tools & Equipment-Ellen van Rensburg	E7.14	Y	Other Assets	Furniture and other office equipment	0	970	0	0	0
159	ICT Equipment-Ellen van Rensburg Library	E7.15	Y	Community	Libraries	0	25 438	0	0	0
160	Furniture, Tools & Equipment-Thusong Centre Library	E7.16	Y	Other Assets	Furniture and other office equipment	0	11 074	0	0	0
161	Digital Colour Copier-Thusong Centre Library	E7.17	Y	Community	Libraries	0	47 501	0	0	0
162	ICT Equipment-Thusong/Kwa-Nonqaba Library	E7.19	Y	Community	Libraries	0	47 487	0	0	0
163	Furniture, Tools & Equipment-Hartenbos	E7.20	Y	Other Assets	Furniture and other office equipment	0	3 214	0	0	0
164	Air conditioner-Brandwacht Library	E7.21	Y	Other Assets	Civic Land and Buildings	0	7 491	0	0	0
165	Furniture,Tools & Equipment	F1.1	Y	Other Assets	Furniture and other office equipment	0	15 094	0	0	0
166	Vehicle Management System	F1.2	Y	Infrastructure-Other	Waste Management	0	12 013	0	0	0
167	Replacement Network H/Bos	F2.1	Y	Infrastructure-Electricity	Generation	0	499 900	0	0	0
168	Replacement L/V O/H Lines Central Town	F2.3	Y	Infrastructure-Electricity	Generation	0	1 003 568	0	0	0
169	2nd Point of Supply, Glentana/Great Brak Area	F2.4	Y	Infrastructure-Electricity	Generation	0	3 455 017	0	0	0
170	Substation Improvements (Enhancement 11kV equip.) :Ext 12 Sub Station	F2.5(a)	Y	Infrastructure-Electricity	Generation	0	568 786	0	0	0
171	Substation Improvements (Enhancement 11kV equip.) :De Bakke Sub Station	F2.5(b)	Y	Infrastructure-Electricity	Generation	0	873 451	0	0	0
172	New 22kV Transmission Line K/Brak Sewerage Farm Ph 1&2	F2.7	Y	Infrastructure-Electricity	Generation	0	30 000	0	0	0
173	Replacement Network Low Voltage	F2.8	Y	Infrastructure-Electricity	Generation	0	406 452	0	0	0
174	New Connections	F2.9	Y	Infrastructure-Sanitation	Sewerage purification	0	842 268	0	0	0
175	Replace Ageing Miniature Substations	F2.10	Y	Infrastructure-Electricity	Generation	0	1 203 540	0	0	0
176	Replace MV Ring Main Units	F2.11	Y	Infrastructure-Electricity	Generation	0	791 100	0	0	0
177	Electrification Projects	F2.12	Y	Infrastructure-Electricity	Generation	0	5 103 019	0	0	0
178	Tools & Equipment	F2.13	Y	Infrastructure-Electricity	Generation	0	112 846	0	0	0
179	Replacement of Vehicles : CBS 21327	F2.14(b)	Y	Other Assets	General vehicles	0	215 468	0	0	0
180	Street Lights:Great Brak	F2.16(b)	Y	Infrastructure-Electricity	Street Lighting	0	49 595	0	0	0
181	66kv Overhead Line Upgrade- Intake to South Substation	F2.17	Y	Infrastructure-Electricity	Generation	0	1 996 693	0	0	0
182	Groenkloof K/B Switching Substation- New 11kv Switch Room	F2.18	Y	Infrastructure-Electricity	Generation	0	2 581 928	0	0	0
183	Public Parking Area at Electrical Meter Department	F2.19	Y	Infrastructure-Electricity	Generation	0	96 704	0	0	0
184	High mast light for various wards	F2.20	Y	Infrastructure-Electricity	Street Lighting	0	120 607	0	0	0
185	Infrastructure for Middle Income Housing	F2.21	Y	Infrastructure-Electricity	Generation	0	1 233 759	0	0	0
186	Great Brak Main Substation-New 11kV Switchroom	F2.24	Y	Infrastructure-Electricity	Generation	0	66 846	0	0	0
187	11 kV Overhead Line Upgrade-Sandhoogte	F2.25	Y	Infrastructure-Electricity	Generation	0	473 213	0	0	0
188	Replacement of Trailor-CBS 19322	F2.28	Y	Other Assets	General vehicles	0	24 500	0	0	0
189	Energy Efficiency & Demand Side Management Projects	F2.30	Y	Infrastructure-Electricity	Generation	0	300 000	0	0	0
190	Energy Efficiency & Demand Side Management Projects	F2.32	Y	Infrastructure-Electricity	Generation	0	13 142	0	0	0
191	Emergeny Backup System	F2.34	Y	Infrastructure-Electricity	Generation	0	264 263	0	0	0
192	Tools & Equipment	F3.1	Y	Infrastructure-Electricity	Generation	0	13 788	0	0	0
193	New Two Way Radios	F3.2	Y	Infrastructure-Electricity	Transmission & Reticulation	0	22 854	0	0	0
194	Upgrading of Mechanical Workshop	F3.3	Y	Infrastructure-Electricity	Transmission & Reticulation	0	190 436	0	0	0
195	Furniture,Tools & Equipment	G1.1	Y	Other Assets	Furniture and other office equipment	0	97 908	0	0	0
196	Replacement of Printer & Scanner (TDS450)	G1.2	Y	Other Assets	Furniture and other office equipment	0	167 181	0	0	0
197	Replacement of Plotter (CS2044)	G1.3	Y	Other Assets	Furniture and other office equipment	0	60 996	0	0	0
198	Revamp the Technical Services Building c/o George	G2.1	Y	Other Assets	Civic Land and Buildings	0	227	0	0	0
199	Asazani/Izinyoka Services to 256 Erven	G3.1	Y	Other Assets	Other Buildings	0	4 626 284	0	0	0
200	Herbetsdale Services:Infrastructure	G3.2	Y	Other Assets	Other Buildings	0	3 406 477	0	0	0
201	Wolwedans Rehabilitation	G3.3	Y	Other Assets	Other Buildings	0	5 272 724	0	0	0
202	Revamp Toilet Facilites of Great Brak River Yard	G4.1	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	69 981	0	0	0
203	New Soak-away, Streenbras Street, Tergniet	G4.3	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	27 794	0	0	0
204	New Soak-away c/o Gill & Brink Street, Little Brak River	G4.4	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	26 507	0	0	0
205	New Small Pedestrian Roller on Trailer x 2	G4.6	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	101 953	0	0	0
206	New Catch Pits, Mossienes Street, Great Brak River	G4.7	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	13 281	0	0	0
207	Improve Stormwater :Amy Searle Greenhaven	G4.8(a)	Y	Infrastructure Road Transport	Storm water	0	4 062 832	0	0	0
208	S/W Channel eroded (Oudeweg)	G4.8(b)	Y	Infrastructure Road Transport	Storm water	0	16 461	0	0	0
209	Gravel road eroded (Sandhoogtepad)	G4.8(c)	Y	Infrastructure Road Transport	Storm water	0	18 818	0	0	0
210	S/W Flooding of Erven/no drainage network (3rd Laan en Swaart Street)	G4.8(d)	Y	Infrastructure Road Transport	Storm water	0	28 666	0	0	0
211	Outelet Structure Damage (P.Nutans)	G4.8(e)	Y	Infrastructure Road Transport	Storm water	0	165 601	0	0	0
212	Outelet Structure Damage (Kwa: Mzamohle)	G4.8(a)	Y	Infrastructure Road Transport	Storm water	0	18 470	0	0	0
213	S/W Flooding (Kiewiet & Cupido)	G4.8(a)	Y	Infrastructure Road Transport	Storm water	0	53 352	0	0	0
214	Outlet Structure Damage (Bakke & Nautica)	G4.8(a)	Y	Infrastructure Road Transport	Storm water	0	153 286	0	0	0
215	Outlet Structure Damage (George & 4rde Laan))	G4.8(a)	Y	Infrastructure Road Transport	Storm water	0	8 985	0	0	0
216	S/W network capacity problems (Strand to Marsch Laan)	G4.8(a)	Y	Infrastructure Road Transport	Storm water	0	73 590	0	0	0
217	Improve stormwater drainage: S/W Eureka Park	G4.9(a)	Y	Infrastructure Road Transport	Storm water	0	211 534	0	0	0
218	Improve stormwater drainage: S/W Hersham	G4.9(b)	Y	Infrastructure Road Transport	Storm water	0	636 110	0	0	0
219	Upgrade the S/W Drainage capacity of Nooitgedacht Road Bayview	G4.12	Y	Infrastructure Road Transport	Storm water	0	960 483	0	0	0
220	Infrastructure for Middle Income Housing (Streets & Stormwater)	G4.13	Y	Infrastructure Road Transport	Storm water	0	4 560 000	0	0	0
221	Pavements:CBD- Mossel Bay	G4.15(a)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	140 485	0	0	0
222	Pavements:Mbandezi Street 75m,KwaNonqaba	G4.15(c)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	225 526	0	0	0
223	New Paving: O.Elles 160m, Joe Slovo	G4.16(b)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	679 203	0	0	0
224	New Paving: Makhubalo Short Streets (cul de sacs) KwaNonqaba	G4.16(d)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	544 574	0	0	0
225	Sidewalks:Tulip Street	G4.17(a)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	146 224	0	0	0
226	Sidewalks:Curlew Street	G4.17(b)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	231 176	0	0	0
227	Sidewalks:Adriaans Street	G4.17(d)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	214 646	0	0	0
228	Sidewalks:Thembelihle Street-from Mayixhale to Mali Street	G4.17(e)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	381 937	0	0	0

229	Sidewalks:Sole Drive from Grunter to Roman	G4.17(f)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	220 630	0	0	0
230	Sidewalks:Mali Street: Thembelihle to Ndibaniso	G4.17(j)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	140 967	0	0	0
231	New Kerbs:N. Mantingana Street	G4.18(a)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	81 495	0	0	0
232	New Kerbs:C. Hani Street	G4.18(b)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	167 289	0	0	0
233	New Kerbs:Cupido Street	G4.18(c)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	104 253	0	0	0
234	New Kerbs:Nyibiba Street	G4.18(d)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	165 810	0	0	0
235	New Kerbs:Lingelethu Street	G4.18(e)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	115 404	0	0	0
236	New Entrance Signange	G4.18(f)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	227 943	0	0	0
237	Pave Sidewalks: Dana Bay along Flora Road	G4.19	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	215 324	0	0	0
238	Rebuild Greenhaven Walkway, Phase 2, Amy Searle Street, 300m	G4.24	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	190 645	0	0	0
239	Rebuild Ndibaniso Avenue 40m, KwaNonqaba	G4.25	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	126 410	0	0	0
240	Rebuild Elundi Street 110m, KwaNonqaba	G4.26	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	376 250	0	0	0
241	Rebuild Vukani Street 70m,KwaNonqba	G4.27	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	256 950	0	0	0
242	Stormwater channel from Mooney to Frans-Andriaans	G4.31	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	390 153	0	0	0
243	Tarring of Streets & Roads :Parking area Animal Hospital-Hartenbos Heuwels	G4.32(b)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	206 582	0	0	0
244	Tarring of Streets & Roads :Gravel Streets in Eureka Park	G4.32(c)	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	999 775	0	0	0
245	Rehabilitation of gravel roads in Great Brak Heights,Hoogte Pad North/South and Stasiekop	G4.33	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	175 220	0	0	0
246	Slipway Cape Road to Marsh Street	G4.34	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	218 071	0	0	0
247	New Emergency Exit, Tuscany Park, 40m Island View	G4.36	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	108 658	0	0	0
248	Furniture, Tools & Equipment	G4.43	Y	Other Assets	Furniture and other office equipment	0	59 227	0	0	0
249	Rebuild Hall Street 80m	G4.45	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	419 577	0	0	0
250	Rebuild Matfield Street 60m,CBD	G4.46	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	838 693	0	0	0
251	Replacement of Vehicles: CBS 22827 + Purchase New Trailer	G4.48(a)	Y	Other Assets	General vehicles	0	503 951	0	0	0
252	Rebuild Cuff Street (CBD)	G4.50	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	511 525	0	0	0
253	Upgrade of Gravel Roads & S/W : Asla Park	G4.51	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	3 600 585	0	0	0
254	Upgrade of Gravel Roads & S/W : Friemersheim	G4.52	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	3 690 163	0	0	0
255	Herbertsdale:Upgrade Gravel Roads & S/W Phases 1&2	G4.54	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	3 879 830	0	0	0
256	New GIS/GPS handheld device	G4.60	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	50 300	0	0	0
257	New Colour Copier & Printer	G4.61	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	46 061	0	0	0
258	Vehicle Management System	G4.80	Y	Infrastructure-Other	Waste Management	0	6 006	0	0	0
259	New Minibus Taxi Facilities c/o Andriaans /Crotz Street, Phase 2	G4.81	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	1 500 000	0	0	0
260	New Parking in Bland Street opposite Milkwood Primary	G4.82	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	874 113	0	0	0
261	Rebuild Flora/ Malva intersection (Mini Circle) Dana Bay	G4.83	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	194 533	0	0	0
262	Upgrading of Point	G4.84	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	899 678	0	0	0
263	Rebuild Charles Searle Bridge	G4.85	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	426 386	0	0	0
264	New Parking Area 1st Beach (Dana Bay)	G4.86	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	36 700	0	0	0
265	New Parking Area 2nd Beach (Dana Bay)	G4.87	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	83 103	0	0	0
266	New Trailer	G4.88	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	109 956	0	0	0
267	E.P,W.P:Pave Gravel Roads:All Areas-Brandwag (Entrance Road West)	G4.89	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	6 356	0	0	0
268	Rehabilitate Mayixhale Street	G4.90	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	13 090	0	0	0
269	New security systems for Techn	G4.91	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	3 894	0	0	0
270	Bulk Services-Sormwater:Sonskynvallei	G4.92	Y	Infrastructure Road Transport	Roads,Pavements & Bridges	0	300 000	0	0	0
271	Furniture, Tools & Equipment		Y	Other Assets	Furniture & Office Equipment	0	0	10 500	0	0
272	Furniture, Tools & Equipment-Legal Services		Y	Other Assets	Furniture & Office Equipment	0	0	17 541	0	0
273	Replacement of Vehicle: CBS 2339-Condor		Y	Other Assets	General Vehicles	0	0	350 000	0	0
274	Furniture, Tools and Equipment-CDW's		Y	Other Assets	Furniture & Office Equipment	0	0	16 790	0	0
275	Photocopy Machine Records		Y	Other Assets	Furniture & Office Equipment	0	0	13 500	0	0
276	Laminating Machine		Y	Other Assets	Furniture & Office Equipment	0	0	1 579	0	0
277	2 X air conditioners-George Road		Y	Other Assets	Furniture & Office Equipment	0	0	14 016	0	0
278	Furniture ,Tools & Equipment		Y	Other Assets	Furniture & Office Equipment	0	0	12 001	0	0
279	High Volume Copy Machine		Y	Other Assets	Computers: Hardware & Eqpt	0	0	24 360	0	0
280	Lazer Jet Printers X4		Y	Other Assets	Computers: Hardware & Eqpt	0	0	12 724	0	0
281	Furniture, Tools and Equipment		Y	Other Assets	Furniture & Office Equipment	0	0	19 570	0	0
282	Installation of Loud Hailing System		Y	Other Assets	Furniture & Office Equipment	0	0	5 835	0	0
283	New Vehicle-Thusong Centre Manager		Y	Other Assets	General Vehicles	0	0	13 492	0	0
284	New Vehicle-Thusong Centre Manager		Y	Other Assets	General Vehicles	0	0	123 718	0	0
285	Paving of Parking Shades-Personnel Offices		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	27 093	0	0
286	Furniture, Tools & Equipment		Y	Other Assets	Furniture & Office Equipment	0	0	12 854	0	0
287	Data Projectors (Bloumat & Kitchen Hall)		Y	Other Assets	Furniture & Office Equipment	0	0	95 000	0	0
288	Clock System-George Road Office		Y	Other Assets	Security Measures	0	0	14 200	0	0
289	Installation of Bulk Filing System at Human Resources		Y	Other Assets	Plant & Equipment	0	0	114 816	0	0
290	Construction of Ablution Facilities-Erf 6412		Y	Community Assets	Community: Other	0	0	106 500	0	0
291	Furniture, Tools and Equipment		Y	Other Assets	Furniture & Office Equipment	0	0	7 440	0	0
292	Furniture, Tools & Equipment: Indoor		Y	Other Assets	Furniture & Office Equipment	0	0	5 150	0	0
293	Data Projector-Hartenbos Conference Hall		Y	Other Assets	Furniture & Office Equipment	0	0	7 410	0	0
294	Sewing Machines		Y	Other Assets	Furniture & Office Equipment	0	0	17 544	0	0
295	Sewing Machines-Donated		Y	Other Assets	Furniture & Office Equipment	0	0	2 000	0	0
296	Computer Sound Proof Room-Indoor Sport Centre		Y	Other Assets	Civic Land & Buildings	0	0	120 000	0	0
297	Restoration of the Ark (Beehives)		Y	Other Assets	Civic Land & Buildings	0	0	21 182	0	0
298	Purchase of Computers		Y	Other Assets	Computers: Hardware & Eqpt	0	0	2 042 600	0	0
299	Security Systems-Various Areas		Y	Other Assets	Security Measures	0	0	83 139	0	0
300	Active Directory Manager		Y	Other Assets	Computers: Hardware & Eqpt	0	0	80 000	0	0
301	Replacement of Air Conditioners (IT Offices)		Y	Other Assets	Computers: Hardware & Eqpt	0	0	40 000	0	0
302	VM Solutions Data Capacity		Y	Other Assets	Computers: Hardware & Eqpt	0	0	500 000	0	0
303	Furniture, Tools & Equipment		Y	Other Assets	Furniture & Office Equipment	0	0	10 500	0	0
304	Canopy CBS 25372		Y	Other Assets	General Vehicles	0	0	9 200	0	0
305	Flat bed Scanner		Y	Other Assets	Computers: Hardware & Eqpt	0	0	0	0	0
306	Furniture, Tools & Equipment-SCM		Y	Other Assets	Furniture & Office Equipment	0	0	48 131	0	0

307	Replacement of Photocopy Machine	Y	Other Assets	Furniture & Office Equipment	0	0	49 629	0	0
308	Furniture, Tools & Equipment-Income	Y	Other Assets	Furniture & Office Equipment	0	0	15 000	0	0
309	Purchase of Cellphones for Meter Readers	Y	Other Assets	Plant & Equipment	0	0	85 000	0	0
310	Furniture, Tools & Equipment-Expenditure	Y	Other Assets	Furniture & Office Equipment	0	0	81 740	0	0
311	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	70 000	0	0
312	Upgrade stormwater system at Pinnacle Point waste water plant	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	200 000	0	0
313	New Auto Sampler	Y	Infrastructure Assets	Sewerage: Purification	0	0	180 000	0	0
314	Regional Sewer: New Do Meters	Y	Other Assets	Plant & Equipment	0	0	390 000	0	0
315	Upgrade Telemetry	Y	Other Assets	Computers: Hardware & Eqpt	0	0	200 000	0	0
316	Regional WWTW: Sludge Dewatering Plant	Y	Infrastructure Assets	Sewerage: Purification	0	0	7 000 000	0	0
317	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	80 000	0	0
318	Replace old model pump Stations with new ones	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	400 000	0	0
319	New Level-Sensor for Sewer Pits	Y	Other Assets	Plant & Equipment	0	0	143 000	0	0
320	New Connections	Y	Infrastructure Assets	Sewerage: Purification	0	0	100 000	0	0
321	New Flammable Chemical Store at Hartenbos WWTW	Y	Other Assets	Other Buildings	0	0	125 400	0	0
322	New Auto Sampler for incoming effluent to Hartenbos WWTW	Y	Other Assets	Plant & Equipment	0	0	180 000	0	0
323	Replacement of outdated water distillation system	Y	Other Assets	Plant & Equipment	0	0	20 000	0	0
324	Installation of pond for the emergency storage and phosphate adams at the Regional WWTW	Y	Infrastructure Assets	Sewerage: Purification	0	0	0	0	0
325	Portable Green Drop Kit for the Brandwatch, Herbertsdale and Ruiterbos WWTW	Y	Other Assets	Plant & Equipment	0	0	220 000	0	0
326	FOGS Sample	Y	Other Assets	Plant & Equipment	0	0	30 000	0	0
327	Capital Spares (replace of mixer motors)	Y	Other Assets	Plant & Equipment	0	0	0	0	0
328	Groundwater monitoring boreholes at the Brandwacht WWTW	Y	Infrastructure Assets	Sewerage: Purification	0	0	140 000	0	0
329	New electronic flow meter for the Ruiterbos WWTW	Y	Other Assets	Plant & Equipment	0	0	0	0	0
330	Groundwater monitoring boreholes at the Herbertsdale WWTW	Y	Infrastructure Assets	Sewerage: Purification	0	0	140 000	0	0
331	Green Drop Kit for the Friemersheim WWTW	Y	Other Assets	Plant & Equipment	0	0	0	0	0
332	Conductivity Meter for Great Brak WWTW	Y	Other Assets	Plant & Equipment	0	0	0	0	0
333	New auto sampler for incoming effluent at Great Brak WWTW	Y	Other Assets	Plant & Equipment	0	0	180 000	0	0
334	Green Drop Kit	Y	Other Assets	Plant & Equipment	0	0	0	0	0
335	New electronic flow meter for the Great Brak WWTW	Y	Other Assets	Plant & Equipment	0	0	100 000	0	0
336	Main Sewer Network between Glentana & Great Brak	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	4 800 000	0	0
337	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	50 000	0	0
338	Refurbish New sewerlines in Asla Park and Kwanonqaba	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	500 000	0	0
339	Replacement of sewer pipelines between Mossel Bay and Hartenbos	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	500 000	0	0
340	New Sewer Pumpstation at La Palma	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	90 000	0	0
341	Upgrade Entrance Road to Friemersheim sewer pumpstation	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	200 000	0	0
342	New 2-way Radios	Y	Other Assets	Plant & Equipment	0	0	16 880	0	0
343	Capacity increase of Ruiterbos Sewerage Treatment Plant	Y	Infrastructure Assets	Sewerage: Purification	0	0	1 384 211	0	0
344	Capacity increase of Ruiterbos Sewerage Treatment Plant	Y	Infrastructure Assets	Sewerage: Purification	0	0	1 315 789	0	0
345	Increase sewer pipeline @ Village on Sea	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	500 000	0	0
346	Extend sewer network alongside Long Street, Great Brak River (Vorentoe Primary School)	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	33 000	0	0
347	Extend Friemersheim sewer network	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	460 000	0	0
348	Sandhoogte Water Treatment: New dosing pumps and mixers	Y	Other Assets	Plant & Equipment	0	0	150 000	0	0
349	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	280 000	0	0
350	New inline turbidity meters at Kleinbrak water works sandfilters	Y	Other Assets	Plant & Equipment	0	0	500 000	0	0
351	Replacement of Vehicle: CBS 25955	Y	Other Assets	General Vehicles	0	0	30 000	0	0
352	New Generator	Y	Other Assets	Plant & Equipment	0	0	2 883 636	0	0
353	New sludge discharge pipeline from Great Brak Water Works	Y	Infrastructure Assets	Water: Purification	0	0	500 000	0	0
354	Replace Backwash Pumps at Sandhoogte	Y	Other Assets	Plant & Equipment	0	0	300 000	0	0
355	New electronic meters at in and outlet-Friemersheim	Y	Other Assets	Plant & Equipment	0	0	240 000	0	0
356	New electronic meters at in and outlet-Herbertsdale	Y	Other Assets	Plant & Equipment	0	0	130 000	0	0
357	Herbertsdale-Water Pump Station	Y	Infrastructure Assets	Water: Reticulation	0	0	166 404	0	0
358	New electronic meters at in and outlet-Ruiterbos WTW	Y	Other Assets	Plant & Equipment	0	0	140 000	0	0
359	Blue Drop Kit for the Klein Brak WWTW	Y	Other Assets	Plant & Equipment	0	0	90 000	0	0
360	New Connections	Y	Infrastructure Assets	Water: Reticulation	0	0	450 000	0	0
361	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	45 000	0	0
362	Pumps and Switchgear	Y	Other Assets	Plant & Equipment	0	0	125 000	0	0
363	Telemetry: Expansion New System	Y	Infrastructure Assets	Water: Reticulation	0	0	245 000	0	0
364	New multi-purpose Trailer	Y	Other Assets	General Vehicles	0	0	29 500	0	0
365	Replace Water Network Lines-All Areas	Y	Infrastructure Assets	Water: Reticulation	0	0	3 500 000	0	0
366	Replace with new model pumps	Y	Infrastructure Assets	Water: Reticulation	0	0	60 000	0	0
367	New 2-way Radios (Water Distribution Services)	Y	Other Assets	Plant & Equipment	0	0	25 320	0	0
368	Installation of Intelligent Bulk Watermeter Reading Devices	Y	Other Assets	Plant & Equipment	0	0	200 000	0	0
369	Extend Friemersheim water network	Y	Infrastructure Assets	Water: Reticulation	0	0	670 000	0	0
370	Watermeters for Herbertsdale Housing Project	Y	Infrastructure Assets	Water: Reticulation	0	0	0	0	0
371	Replacement of Vehicles : CBS 25954	Y	Other Assets	General Vehicles	0	0	264 000	0	0
372	Water Management Solutions	Y	Infrastructure Assets	Water: Reticulation	0	0	1 000 000	0	0
373	Replacement of Fencing at Reservoirs	Y	Other Assets	Security Measures	0	0	539 000	0	0
374	Upgrade of Water Supply Pipeline from Little Brak WTW to Langeberg Reservoirs	Y	Infrastructure Assets	Water: Reticulation	0	0	2 218 924	0	0
375	Upgrade of Water Supply Pipeline from Little Brak WTW to Langeberg Reservoirs	Y	Infrastructure Assets	Water: Reticulation	0	0	2 659 912	0	0
376	Increase pumpstation capacity: Langeberg	Y	Infrastructure Assets	Water: Reticulation	0	0	2 000 000	0	0

377	New Bulk Water Pipeline: Nautilus to Boggomsbaai	Y	Infrastructure Assets	Water: Reticulation	0	0	150 000	0	0
378	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	15 000	0	0
379	Replacement Network H/Bos	Y	Infrastructure Assets	Elec. Generation	0	0	400 000	0	0
380	Replacement Network Low Voltage	Y	Infrastructure Assets	Elec. Reticulation	0	0	300 000	0	0
381	Infrastructure Middle Income Housing	Y	Infrastructure Assets	Elec. Generation	0	0	1 119 000	0	0
382	New 22kV Transmission Line K/Brak Sewerage Farm Ph 1&2	Y	Infrastructure Assets	Elec. Reticulation	0	0	100 000	0	0
383	Replacement Network Low Voltage (D'Almeida)	Y	Infrastructure Assets	Elec. Reticulation	0	0	400 000	0	0
384	Capital Spares (Replace Mini Substations)	Y	Infrastructure Assets	Elec. Reticulation	0	0	1 000 000	0	0
385	Replace MV Ring Main Units	Y	Infrastructure Assets	Elec. Reticulation	0	0	1 000 000	0	0
386	Electrification Projects	Y	Infrastructure Assets	Elec. Reticulation	0	0	6 140 351	0	0
387	Electrification Projects	Y	Infrastructure Assets	Elec. Reticulation	0	0	1 500 000	0	0
388	Tools & Equipment	Y	Other Assets	Plant & Equipment	0	0	140 000	0	0
389	Replacement of Vehicles : CBS 3422-Cherry Picker	Y	Other Assets	General Vehicles	0	0	720 000	0	0
390	Street Lights: Mossel Bay Area	Y	Infrastructure Assets	Street Lighting	0	0	50 000	0	0
391	66kv Overhead Line Upgrade- Intake to South Substation	Y	Infrastructure Assets	Elec. Reticulation	0	0	2 500 000	0	0
392	High mast and flood lights for various wards	Y	Infrastructure Assets	Street Lighting	0	0	105 000	0	0
393	Infrastructure for Middle Income Housing	Y	Infrastructure Assets	Elec. Reticulation	0	0	0	0	0
394	Electrical Workshop Upgrading	Y	Infrastructure Assets	Elec. Reticulation	0	0	186 500	0	0
395	Ringfeed D'Almeida	Y	Infrastructure Assets	Elec. Reticulation	0	0	372 000	0	0
396	Improvement to 22kV Electrical Network	Y	Infrastructure Assets	Elec. Reticulation	0	0	2 491 207	0	0
397	Checkers Substation Upgrade	Y	Infrastructure Assets	Elec. Reticulation	0	0	800 000	0	0
398	Cable Locator Replacement	Y	Infrastructure Assets	Elec. Reticulation	0	0	82 500	0	0
399	New Tergniet Substation	Y	Infrastructure Assets	Elec. Reticulation	0	0	1 000 000	0	0
400	Replace Low Voltage Network (Kleinbrak)	Y	Infrastructure Assets	Elec. Reticulation	0	0	500 000	0	0
401	Renewable Energy	Y	Infrastructure Assets	Elec. Reticulation	0	0	100 000	0	0
402	New 10MVA Transformer South Substation	Y	Infrastructure Assets	Elec. Reticulation	0	0	275 000	0	0
403	Tools & Equipment	Y	Other Assets	Plant & Equipment	0	0	40 000	0	0
404	New Two Way Radios	Y	Other Assets	Plant & Equipment	0	0	17 250	0	0
405	Upgrading of Mechanical Workshop	Y	Other Assets	Other Buildings	0	0	100 000	0	0
406	Furniture ,Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	7 700	0	0
407	Wood tables for D'Almeida Hall	Y	Other Assets	Furniture & Office Equipment	0	0	21 711	0	0
408	Wood tables for KwaNonqaba Community Hall	Y	Other Assets	Furniture & Office Equipment	0	0	13 026	0	0
409	Crockery for Town Hall	Y	Other Assets	Plant & Equipment	0	0	1 185	0	0
410	Wood tables for Asla Hall	Y	Other Assets	Furniture & Office Equipment	0	0	17 368	0	0
411	Wood tables for Great Brak River Community Hall	Y	Other Assets	Furniture & Office Equipment	0	0	13 027	0	0
412	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	65 246	0	0
413	Fencing Great Brak River Museum Building	Y	Other Assets	Security Measures	0	0	147 236	0	0
414	Upgrading of D'Almeida Hall Parking Area	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	311 966	0	0
415	New Tables for Rheebok Community Hall	Y	Other Assets	Furniture & Office Equipment	0	0	34 737	0	0
416	Upgrade of Joe Slovo Hall (Curtains & Appliances)	Y	Other Assets	Plant & Equipment	0	0	12 000	0	0
417	Upgrade of Dana Bay Hall (Curtains)	Y	Other Assets	Furniture & Office Equipment	0	0	8 000	0	0
418	Contsruction of a braai facility-Bogoomsbaai Community Hall	Y	Other Assets	Plant & Equipment	0	0	10 000	0	0
419	Connect gullies to the main sewerage system	Y	Infrastructure Assets	Sewerage: Reticulation	0	0	50 000	0	0
420	Replace Blinds	Y	Other Assets	Other: Other Assets	0	0	1 590	0	0
421	Replace boilers/burners	Y	Other Assets	Plant & Equipment	0	0	365 000	0	0
422	Construction of Braai's	Y	Other Assets	Other Buildings	0	0	0	0	0
423	Building Soak Away	Y	Infrastructure Assets	Stormwater	0	0	50 000	0	0
424	Replace Air Conditioners	Y	Other Assets	Furniture & Office Equipment	0	0	12 979	0	0
425	Replace Printer	Y	Other Assets	Furniture & Office Equipment	0	0	1 785	0	0
426	Extention of Toilets-Greenhaven Cemeteries	Y	Community Assets	Cemeteries	0	0	150 000	0	0
427	Establishment of new cemetery-Pinnacle Point	Y	Community Assets	Cemeteries	0	0	100 000	0	0
428	Bulk Containers	Y	Other Assets	Plant & Equipment	0	0	163 509	0	0
429	High Pressure Hose	Y	Other Assets	Plant & Equipment	0	0	3 412	0	0
430	Rebuilding of compactor units	Y	Infrastructure Assets	Waste Management	0	0	300 000	0	0
431	Recycling Bins	Y	Other Assets	Plant & Equipment	0	0	96 780	0	0
432	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	24 400	0	0
433	Replacement of Vehicles:CBS 27393	Y	Other Assets	General Vehicles	0	0	1 307 000	0	0
434	Weight Pad Kwanonqaba Transfer	Y	Other Assets	Plant & Equipment	0	0	250 000	0	0
435	Fire fighting equipment and Hazmat equipment	Y	Other Assets	Plant & Equipment	0	0	180 000	0	0
436	Furniture, Tools and Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	18 660	0	0
437	Jaws of Life Unit	Y	Other Assets	Plant & Equipment	0	0	271 222	0	0
438	Purchase of Motor Vehicle (Fire Safety Prevention)	Y	Other Assets	General Vehicles	0	0	139 844	0	0
439	Vehicle Management System	Y	Other Assets	Security Measures	0	0	0	0	0
440	Speed Humps at Bakers Street, Ward 12	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	25 000	0	0
441	Upgrade and securing of vehicle impound	Y	Other Assets	Security Measures	0	0	75 000	0	0
442	Extra Cashier Cubicles at motor vehicle registration	Y	Other Assets	Furniture & Office Equipment	0	0	65 000	0	0
443	Furniture, Tools & Equipment	Y	Other Assets	Computers: Hardware & Eqpt	0	0	42 000	0	0
444	Speed Humps at Flora RD between Aalwyn towards Heide RD Dana Bay	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	0	0	0
445	Purchase of Queuing system and visitors chairs	Y	Other Assets	Plant & Equipment	0	0	45 003	0	0
446	Gates	Y	Other Assets	Plant & Equipment	0	0	113 971	0	0
447	Furniture, Tools & Equipment (Law Enforcement)	Y	Other Assets	Furniture & Office Equipment	0	0	30 000	0	0
448	Plastic Road Barriers	Y	Other Assets	Plant & Equipment	0	0	35 000	0	0
449	Bulk Filling Cabinets	Y	Other Assets	Furniture & Office Equipment	0	0	25 000	0	0
450	Alcohol Meter	Y	Other Assets	Plant & Equipment	0	0	21 337	0	0
451	Replacement of existing stormwater drainage: Santos Beach	Y	Infrastructure Assets	Stormwater	0	0	43 000	0	0
452	Furniture, Tools and Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	12 000	0	0
453	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	40 000	0	0
454	New Sunny Side	Y	Community Assets	Recreational Facilities	0	0	65 000	0	0
455	Baker Street	Y	Community Assets	Recreational Facilities	0	0	34 000	0	0
456	New Fence for Play Park in Toekoms	Y	other Assets	Security Measures	0	0	45 608	0	0

457	Replace garage doors at Parks Department-Schoeman Street	Y	Community Assets	Parks & Gardens	0	0	30 000	0	0
458	Upgrade Play Park: Tienie Botha	Y	Community Assets	Recreational Facilities	0	0	38 120	0	0
459	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	40 000	0	0
460	Resurface netbasll Court-Sonskynvallei	Y	Other Assets	Security Measures	0	0	100 000	0	0
461	Upgrade Klein Brak Tennis Courts	Y	Community Assets	Sportfields & Stadiums	0	0	200 000	0	0
462	Upgrade Play Park-Soa Bras Street	Y	Community Assets	Recreational Facilities	0	0	190 000	0	0
463	Upgrade the Ext 23 KwaNonqaba/D'Almeida Sports fileds	Y	Community Assets	Sportfields & Stadiums	0	0	1 910 252	0	0
464	Rehabilitation of Van Riebeeck Stadium	Y	Community Assets	Sportfields & Stadiums	0	0	1 127 000	0	0
465	Great Brak Bowling Club	Y	Community Assets	Sportfields & Stadiums	0	0	219 298	0	0
466	Construction of White Side screens at a cricketfield -Van Riebeeck Stadium	Y	Community Assets	Sportfields & Stadiums	0	0	90 000	0	0
467	Construction of White Side screens at a cricketfield -Van Riebeeck Stadium	Y	Community Assets	Sportfields & Stadiums	0	0	90 000	0	0
468	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	46 400	0	0
469	Construction of working rooms and toilets	Y	Other Assets	Civic Land & Buildings	0	0	150 000	0	0
470	Furniture, Tools & Equipment-Friemersheim	Y	Other Assets	Furniture & Office Equipment	0	0	3 684	0	0
471	Furniture, Tools & Equipment-Greenhaven	Y	Other Assets	Furniture & Office Equipment	0	0	40 000	0	0
472	New Library Building	Y	Community Assets	Libraries	0	0	245 614	0	0
473	New Library Building	Y	Community Assets	Libraries	0	0	1 754 386	0	0
474	Furniture, Tools & Equipment-D'Almeida	Y	Other Assets	Furniture & Office Equipment	0	0	17 000	0	0
475	Furniture, Tools & Equipment-Ellen van Rensburg	Y	Other Assets	Furniture & Office Equipment	0	0	6 250	0	0
476	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	16 720	0	0
477	Furniture, Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	168 540	0	0
478	Photocopy Machine	Y	Other Assets	Furniture & Office Equipment	0	0	98 260	0	0
479	Roof at Vinderland Crèche	Y	Other Assets	Civic Land & Buildings	0	0	0	0	0
480	Alterations of office space (Expenditure Section)	Y	Other Assets	Other Buildings	0	0	250 000	0	0
481	Siyanithanda Disabled Child Care Centre	Y	Other Assets	Civic Land & Buildings	0	0	6 500 000	0	0
482	Asazani/Izinyoka Services to 256 Erven (Phases 3&4)	Y	Other Assets	Other Land	0	0	2 599 218	0	0
483	Asazani/Izinyoka Services to 256 Erven (Phases 3&4)	Y	Other Assets	Other Land	0	0	18 565 836	0	0
484	Sonskynvallei/Powertown Relocation (152 Sites)	Y	Other Assets	Other Land	0	0	933 333	0	0
485	Sonskynvallei/Powertown Relocation (152 Sites)	Y	Other Assets	Other Land	0	0	6 666 667	0	0
486	Herbertsdale Sercvices Infrastructure	Y	Other Assets	Other Land	0	0	849 245	0	0
487	Herbertsdale Sercvices Infrastructure	Y	Other Assets	Other Land	0	0	6 066 038	0	0
488	Wolwedans Rehabilitation	Y	Other Assets	Other Land	0	0	1 530 386	0	0
489	Wolwedans Rehabilitation	Y	Other Assets	Other Land	0	0	10 931 332	0	0
490	New Soak-away, Magersfontein/Elandslaagte	Y	Infrastructure Assets	Stormwater	0	0	60 000	0	0
491	New Tip Trailer	Y	Other Assets	General Vehicles	0	0	100 000	0	0
492	Improve Stormwater :Amy Searle Greenhaven	Y	Infrastructure Assets	Stormwater	0	0	375 000	0	0
493	Improve Stormwater :Amy Searle Greenhaven	Y	Infrastructure Assets	Stormwater	0	0	3 284 013	0	0
494	Improve Stormwater :New Concrete SW Channel, Fonteine Park, Hartenbos Heuwels	Y	Infrastructure Assets	Stormwater	0	0	300 000	0	0
495	Improve Stormwater :Upgrade of SW watercourse, A Ferox, Danabaai	Y	Infrastructure Assets	Stormwater	0	0	750 000	0	0
496	Improve Stormwater :Upgrade S/W Along E.Pinea Street	Y	Infrastructure Assets	Stormwater	0	0	1 000 000	0	0
497	Improve Stormwater :P.Nutans	Y	Infrastructure Assets	Stormwater	0	0	1 200 000	0	0
498	Improve Stormwater :New stormwater system for Herbertsdale	Y	Infrastructure Assets	Stormwater	0	0	150 000	0	0
499	Provision of Retaining Wall: Roman	Y	Community Assets	Recreational Facilities	0	0	150 000	0	0
500	Provision of Retaining Wall: Barracuda	Y	Community Assets	Recreational Facilities	0	0	170 000	0	0
501	Provision of Retaining Wall: John Brown	Y	Community Assets	Recreational Facilities	0	0	150 000	0	0
502	Upgrade S/W Bergland Street Glentana	Y	Infrastructure Assets	Stormwater	0	0	100 000	0	0
503	Purchase New Poker Vibrators & Submersible Pumps	Y	Infrastructure Assets	Water: Reticulation	0	0	13 000	0	0
504	Replace Two Waterpumps	Y	Infrastructure Assets	Water: Reticulation	0	0	15 600	0	0
505	Furniture,Tools & Equipment	Y	Other Assets	Furniture & Office Equipment	0	0	60 000	0	0
506	Dedicated GIS/PMS/SWMS Server	Y	Infrastructure Assets	Stormwater	0	0	40 000	0	0
507	Heavy Duty Trailer	Y	Other Assets	General Vehicles	0	0	65 000	0	0
508	Pavements:CBD- Mossel Bay	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	167 500	0	0
509	Pavements:Stofile Short Street (5 cul de sacs) KwaNonqaba	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	207 000	0	0
510	Pavements:Mbandezi Street 75m,KwaNonqaba,Phase 2	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	105 000	0	0
511	Pavements:New Paving:O Elles Street,Phase 11 Joe Slovo	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	142 000	0	0
512	Curlew Street	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	206 000	0	0
513	Thembelihle Street-from Mayixhale to Mali Street	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	159 000	0	0
514	Mali Street: Thembelihle to Ndibaniso	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	0	0	0
515	Eiland Street	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	246 250	0	0
516	Mendilaan	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	67 000	0	0
517	James Street	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	90 000	0	0
518	Taylor Street	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	60 000	0	0
519	Edging Pilchard Street,Extension 13	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	95 000	0	0
520	Edging Roman Street	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	86 250	0	0
521	Edging Salmon Street, Extension 13	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	86 250	0	0
522	Edging Cob Street, Extension 13	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	70 000	0	0
523	Traffic Circle at c/o Alhof & Marsh Negendelaan, DaNova	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	2 500 000	0	0
524	Makhubalo	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	262 500	0	0
525	New link road between Extension 9,13 & 26 (Phase 1, 2 & 3)	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	800 000	0	0
526	Rehabilitation of gravel roads in Great Brak Heights, Hoogte Pad North/South and Stasiekop	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	250 000	0	0
527	Kort Street	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	172 000	0	0
528	S. Ncaphayi Street	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	300 000	0	0
529	Rebuild Gericke Road, Voorbaai	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	1 300 000	0	0
530	Replacement of Vehicle: CBS 22610	Y	Other Assets	General Vehicles	0	0	400 000	0	0

531	New Parking Area: Municipal Office Parking Area GBR		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	100 000	0	0
532	Upgrade of Gravel Roads & S/W : Asla Park		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	487 500	0	0
533	Upgrade of Gravel Roads & S/W : Asla Park		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	2 891 667	0	0
534	Upgrade of Gravel Roads & S/W : Friemersheim		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	387 500	0	0
535	Upgrade of Gravel Roads & S/W : Friemersheim		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	3 059 211	0	0
536	Upgrade Roads & S/W : Sonskynvallei		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	1 315 789	0	0
537	Asazani/Izinyoka:Walvis Street Phase 2		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	291 629	0	0
538	Asazani/Izinyoka:Walvis Street Phase 2		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	1 243 706	0	0
539	Herbertsdale: Upgrade Gravel Roads & S/W Phases 1&2		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	171 127	0	0
540	Herbertsdale: Upgrade Gravel Roads & S/W Phases 1&2		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	2 852 117	0	0
541	Olcker Road Turning Circle		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	300 000	0	0
542	New Kerbs & Channel Stellenboschweg Hartenbos		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	150 000	0	0
543	New Minibus Taxi Facilities c/o Adriaans /Crotz Street, Phase 3		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	800 000	0	0
544	New Minibus Taxi Facilities c/o Adriaans /Crotz Street, Phase 3		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	1 042 982	0	0
545	New Minibus Taxi Facilities c/o Adriaans /Crotz Street, Phase 3		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	0	0	0
546	Upgrading of Point		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	3 000 000	0	0
547	Upgrade Security of GBR Municipal Yard		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	200 000	0	0
548	Two Mobile Toilet Facilities		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	82 000	0	0
549	New Guardrails in Dennesig Street Greenhaven		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	60 000	0	0
550	Purchase New Plate Compactor		Y	Other Assets	Plant & Equipment	0	0	75 000	0	0
551	Purchase New Mobile Concrete Mixer		Y	Other Assets	Plant & Equipment	0	0	35 846	0	0
552	Slagtersnek Road (Hartenbos)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	100 000	0	0
553	Building of Parking Area: Mossel Bay Golf Course (2015/16 Internal Road, 2016/17 New		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	700 000	0	0
554	Building of Parking Area: Mossel Bay Golf Course (2015/16 Internal Road, 2016/17 New		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	175 000	0	0
555	Ruiterbos Flooding		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	225 435	0	0
556	Green Haven Road Repair		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	406 625	0	0
557	Glentana Parking Outlet		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	41 484	0	0
558	Murray Street Embankments		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	129 907	0	0
559	Tourism Signage CBD		Y	Infrastructure Assets	Stormwater	0	0	100 000	0	0
560	Infrastructure for Middle Income Housing (Streets & Stormwater)		Y	Infrastructure Assets	Stormwater	0	0	51 000	0	0
561	S/W Channel eroded (Oudeweg)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	191 989	0	0
562	S/W Flooding of Erven/Soak-away capacity problems (Eielandlaagte)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	219 476	0	0
563	Gravel road eroded (Sandhoogtepad)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	352 000	0	0
564	S/W Flooding of Erven/no drainage network (3rd Laan en Swartstraat)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	334 334	0	0
565	Outelet Structure Damage (P.Nutans)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	167 837	0	0
566	Outelet Structure Damage (Kwa: Mzamohle)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	215 418	0	0
567	S/W Flooding (Kiewiet & Cupido)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	755 602	0	0
568	Outlet Structure Damage (Bakke & Nautica)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	2 170 739	0	0
569	Outlet Structure Damage (George & 4rde Laan))		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	104 796	0	0
570	S/W network capacity problems (Strand to Marshstraat)		Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	923 388	0	0
571	Photocopy Machine	A2.1	Y	Other Assets	Furniture & Office Equipment	0	0	0	0	70 000
572	New Safe (records of Legal and SCM documentation)	A2.2	Y	Other Assets	Furniture & Office Equipment	0	0	0	500 000	0
573	Furniture & Office Equipment	B1.1	Y	Other Assets	Furniture & Office Equipment	0	0	0	11 750	20 000
574	Portable Sound System	B2.2	Y	Other Assets	Other: Other Assets	0	0	0	0	2 000
575	Digital Projectors	B3.3	Y	Other Assets	Furniture & Office Equipment	0	0	0	0	6 000
576	High Volume Photocopy Machine	B4.4	Y	Other Assets	Furniture & Office Equipment	0	0	0	375 000	0
577	New Interpretation/Sound System for Committee Room	B5.5	Y	Other Assets	Furniture & Office Equipment	0	0	0	300 000	0
578	Binding Machine	B6.6	Y	Other Assets	Furniture & Office Equipment	0	0	0	22 000	0
579	Furniture & Office Equipment	B2.1	Y	Other Assets	Furniture & Office Equipment	0	0	0	21 053	0
580	Installation of Loud Hailing System	B2.2	Y	Other Assets	Furniture & Office Equipment	0	0	0	6 579	0
581	Data Projector	B2.3	Y	Other Assets	Furniture & Office Equipment	0	0	0	7 456	0
582	Thusong Centre Phase 2	B2.4(a)	Y	Other Assets	Civic Land & Buildings	0	0	0	0	0
583	Thusong Centre Phase 2	B2.4(b)	Y	Other Assets	Civic Land & Buildings	0	0	0	0	0
584	Water Dispenser-Thusong Centre	B2.5	Y	Other Assets	Furniture & Office Equipment	0	0	0	5 263	0
585	Furniture & Office Equipment	B3.1	Y	Other Assets	Furniture & Office Equipment	0	0	0	37 500	68 000
586	Computer Cubicle	B3.2	Y	Other Assets	Furniture & Office Equipment	0	0	0	0	46 000
587	Disabled Toilets	B3.3	Y	Other Assets	Other: Other Assets	0	0	0	25 000	0
588	2 New Offices at Human Resources	B3.4	Y	Other Assets	Other: Other Assets	0	0	0	0	50 000
589	Sound System-Training	B3.5	Y	Other Assets	Plant & Equipment	0	0	0	0	0
590	Mounted Overheated Proxima (Kitchen Hall)	B3.6	Y	Other Assets	Other: Other Assets	0	0	0	0	30 000
591	Extension of the Kitchen	B3.7	Y	Other Assets	Other: Other Assets	0	0	0	30 000	0
592	Purchase of a New Bakkie	B3.8	Y	Other Assets	General Vehicles	0	0	0	0	0
593	Airconditioners	B3.9	Y	Other Assets	Furniture & Office Equipment	0	0	0	0	25 000
594	Air Conditioner-Indoor Centre	B4.1	Y	Other Assets	Furniture & Office Equipment	0	0	0	0	15 000
595	Paving-Erf 6412	B4.2	Y	Infrastructure Assets	Roads, Pavements & Bridges	0	0	0	150 000	100 000
596	New Cameras (HIV/Youth/Social/Rural/SMME/LED)	B4.3	Y	Other Assets	Security Measures	0	0	0	0	5 000
597	Furniture, Tools and Equipment	B4.4	Y	Other Assets	Furniture & Office Equipment	0	0	0	1 500	1 500
598	Replacement of Photocopy Machine with colour copy machine	B4.5	Y	Other Assets	Furniture & Office Equipment	0	0	0	0	68 000
599	Furniture, Tools & Equipment	B4.6	Y	Other Assets	Furniture & Office Equipment	0	0	0	30 000	0
600	Purchase of Sewing Machines for Sewing Project	B4.7	Y	Other Assets	Furniture & Office Equipment	0	0	0	30 000	0
601	Digital Camera	B4.8	Y	Other Assets	Furniture & Office Equipment	0	0	0	0	5 500
602	Photocopy Machine-Youth	B4.9	Y	Other Assets	Furniture & Office Equipment	0	0	0	11 000	0
603	Erecting of Garage Door in Hartenbos	B4.10	Y	Other Assets	Other: Other Assets	0	0	0	5 000	0
604	Fire Extinguishers for Subsidised Beehives	B4.11	Y	Other Assets	Plant & Equipment	0	0	0	22 000	0
605	Printer,Scanner,Copier-Youth	B4.12	Y	Other Assets	Computers: Hardware & Eqpt	0	0	0	0	0

606	Replacement of Gate-Hartenbos	B4.13	Y	Other Assets	Other: Other Assets		0	0	0	0	30 000
607	Replacement of Vehicle:CBS 42206	B4.14	Y	Other Assets	General Vehicles		0	0	0	0	170 000
608	Revamp of Indoor Sports Centre	B4.15	Y	Other Assets	Civic Land & Buildings		0	0	0	100 000	300 000
609	Purchase of a Vehicle-(HIV/AIDS)	B4.16	Y	Other Assets	General Vehicles		0	0	0	0	0
610	HIV/AIDS Mascot	B4.17	Y	Other Assets	Plant & Equipment		0	0	0	10 000	0
611	HIV/AIDS Candles with Chandeliers	B4.18	Y	Other Assets	Plant & Equipment		0	0	0	0	5 000
612	Computers (Replacement and New)	B5.1	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	1 837 250	1 500 000
613	Data Load Balancer	B5.2	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	55 000	0
614	Intrusion Prevention	B5.3	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	0	330 000
615	Network Switches	B5.4	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	70 000	0
616	Active Directory Manager	B5.5	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	0	80 000
617	VM Solutions Data Capacity	B5.6	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	650 000	0
618	Furniture & Office Equipment-Finance Committee Chamber	C1.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	25 000	0
619	Furniture & Office Equipment-Budget Office	C2.2	Y	Other Assets	Furniture & Office Equipment		0	0	0	10 000	10 000
620	Furniture & Office Equipment-SCM	C2.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	22 000	10 000
621	Photocopier at the Stores	C2.2	Y	Other Assets	Furniture & Office Equipment		0	0	0	0	60 000
622	Build camp to store poles and pipes (including floor and roofing/shade net)	C2.3	Y	Other Assets	Other: Other Assets		0	0	0	70 000	0
623	Mesh Box Trolley- 4 sided 915 x 610 x 970mm for the Stores	C2.4	Y	Other Assets	Plant & Equipment		0	0	0	4 500	0
624	Electric stacker for the Stores	C2.5	Y	Other Assets	Plant & Equipment		0	0	0	52 000	0
625	2,5 ton pallet jack for the Stores	C2.6	Y	Other Assets	Plant & Equipment		0	0	0	4 500	0
626	Furniture & Office Equipment-Income	C3.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	15 000	15 000
627	Furniture & Office Equipment-Expenditure	C4.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	15 000	85 000
628	Furniture & Office Equipment	D1.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	10 000	0
629	Upgrade Telemetry	D1.2	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	100 000	120 000
630	Increase Pinnacle Point Waste Water Treatment Works Capacity	D2.2	Y	Infrastructure Assets	Sewerage: Purification	34°11'38.30"S 22° 4'43.13"E	0	0	0	500 000	0
631	Mechanical Plant and Equipment-Pinnacle Point	D2.4	Y	Other Assets	Plant & Equipment	34°11'38.30"S 22° 4'43.13"E	0	0	0	0	200 000
632	Machinery & Equipment	D2.5	Y	Other Assets	Furniture & Office Equipment		0	0	0	10 000	0
633	Instrumentation-Purification Services	D2.7	Y	Other Assets	Plant & Equipment		0	0	0	500 000	150 000
634	Furniture & Office Equipment	D2.8	Y	Other Assets	Furniture & Office Equipment		0	0	0	20 000	0
635	Computer Equipment	D2.9	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	20 000	0
636	Machinery & Equipment	D2.10	Y	Other Assets	Plant & Equipment		0	0	0	10 000	0
637	Mechanical Plant and Equipment-Regional Plant	D2.11	Y	Other Assets	Plant & Equipment	34° 6'34.17"S 22° 6'4.89"E	0	0	0	500 000	400 000
638	Replacement of Electrical Plant and Equipment	D2.12	Y	Other Assets	Plant & Equipment		0	0	0	600 000	400 000
639	Laboratory Instrumentation and Equipment	D2.13	Y	Other Assets	Plant & Equipment		0	0	0	215 000	0
640	Rehabilitation of Pond Systems-Regional Plant	D2.14	Y	Infrastructure Assets	Sewerage: Reticulation	34° 6'34.17"S 22° 6'4.89"E	0	0	0	1 000 000	500 000
641	Fencing and Ancillary Works-Regional Plant	D2.16	Y	Other Assets	Security Measures	34° 6'34.17"S 22° 6'4.89"E	0	0	0	50 000	50 000
642	New Generator for the Regional WWTW	D2.17	Y	Other Assets	Plant & Equipment	34° 6'34.17"S 22° 6'4.89"E	0	0	0	2 000 000	0
643	New Brush Cutter for the Water and Wastewater Treatment Works	D2.18	Y	Other Assets	Plant & Equipment		0	0	0	80 000	0
644	Installation of camera security system-Regional Plant	D2.19	Y	Other Assets	Security Measures	34° 6'34.17"S 22° 6'4.89"E	0	0	0	140 000	0
645	Upgrading of the Regional WWTW	D2.20	Y	Infrastructure Assets	Sewerage: Purification	34° 6'34.17"S 22° 6'4.89"E	0	0	0	500 000	500 000
646	Upgrading of Great Brak WWTW	D2.22	Y	Infrastructure Assets	Sewerage: Purification	34° 3'33.81"S 22°11'14.18"E	0	0	0	400 000	0
647	Installation of camera security system-Great Brak	D2.23	Y	Other Assets	Security Measures	34° 3'33.81"S 22°11'14.18"E	0	0	0	110 000	0
648	Furniture & Office Equipment	D2.24	Y	Other Assets	Furniture & Office Equipment		0	0	0	20 000	0
649	Machinery & Equipment	D2.25	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	35 000	0
650	Upgrading of Herbertsdale sewer pumpstation to accommodate new housing development	D2.27	Y	Infrastructure Assets	Sewerage: Purification		0	0	0	200 000	1 000 000
651	Increase sewer pipeline @ Herbertsdale to accommodate new housing development	D2.28	Y	Infrastructure Assets	Sewerage: Reticulation		0	0	0	900 000	0
652	Replacement of sewer pipelines between Mossel Bay and Hartenbos	D2.29	Y	Infrastructure Assets	Sewerage: Reticulation		0	0	0	1 400 951	1 000 000
653	New Generator for Friemersheim Sewer Pumpstation	D2.31	Y	Other Assets	Plant & Equipment		0	0	0	220 000	0
654	Replacement of Vehicle: CBS 38677	D2.32	Y	Other Assets	General Vehicles		0	0	0	0	300 000
655	New Level-Sensor for Sewer Pits	D2.33	Y	Other Assets	Plant & Equipment		0	0	0	50 000	55 265
656	New Connections	D2.34	Y	Infrastructure Assets	Sewerage: Reticulation		0	0	0	300 000	300 000
657	Upgrade pump station at St.Blaze	D2.35	Y	Infrastructure Assets	Sewerage: Reticulation	34°11'6.33"S 022° 9'13.24"E	0	0	0	100 000	500 000
658	Standby pump at VPS	D2.36	Y	Infrastructure Assets	Sewerage: Reticulation	34° 9'6.19"S 022° 6'5.61"E	0	0	0	0	500 000
659	Standby pump at Habour pump station	D2.37	Y	Infrastructure Assets	Sewerage: Reticulation	34°10'43.88"S 022° 8'35.82"E	0	0	0	200 000	0
660	Midbrak Main Sewer Network	D2.38	Y	Infrastructure Assets	Sewerage: Reticulation		0	0	0	6 500 000	5 600 000
661	Main Sewer Network between Glentana & Great Brak	D2.39	Y	Infrastructure Assets	Sewerage: Reticulation		0	0	0	0	0
662	Furniture, Tools & Equipment	D2.40	Y	Other Assets	Furniture & Office Equipment		0	0	0	50 000	50 000
663	New Multi-Purpose Trailer	D2.42	Y	Other Assets	Specialised Vehicles		0	0	0	45 000	50 000
664	Refurbish New Sewer Lines: D'Almeida	D2.43	Y	Infrastructure Assets	Sewerage: Reticulation		0	0	0	1 000 000	700 000
665	New 2-Way Radios	D2.44	Y	Other Assets	Plant & Equipment		0	0	0	25 000	0
666	Replace Sewer Lines:Tarka	D2.45a)	Y	Infrastructure Assets	Sewerage: Reticulation		0	0	0	500 000	900 000
667	Peplace Sewer Lines:Greenhaven	D2.45b)	Y	Infrastructure Assets	Sewerage: Reticulation		0	0	0	0	0
668	Replace High Pressure Jetting Machine	D2.46	Y	Other Assets	Plant & Equipment		0	0	0	500 000	0
669	Construct retaining wall on Erf 3877, Menkenkop	D2.47	Y	Community Assets	Recreational Facilities		0	0	0	500 000	0
670	Replacement of Vehicles: CBS 33243	D2.48	Y	Other Assets	General Vehicles		0	0	0	400 000	0
671	Honey Sucker	D2.49	Y	infrastructure Assets	Sewerage: Reticulation		0	0	0	1 100 000	0
672	Extend Friemersheim sewer network	D2.50	Y	infrastructure Assets	Sewerage: Reticulation		0	0	0	1 500 000	1 600 000
673	Capacity increase of Great Brak WWTW	D2.51 (a)	Y	infrastructure Assets	Sewerage: Reticulation		0	0	0	0	4 385 965
674	Capacity increase of Great Brak WWTW	D2.51 (b)	Y	infrastructure Assets	Sewerage: Reticulation		0	0	0	400 000	4 385 965
675	Herbertsdale Middle Income Housing Sites-Sewerage		Y	infrastructure Assets	Sewerage: Reticulation		0	0	0	162 000	0
676	Replacement of electrical plant and equipment-Ruiterbos	D3.1	Y	Other Assets	Plant & Equipment	33°54'27.76"S 22° 1'50.81"E	0	0	0	60 000	0
677	Upgrading of the Ruiterbos WTW	D3.2	Y	Infrastructure Assets	Water: Purification	33°54'27.76"S 22° 1'50.81"E	0	0	0	500 000	500 000
678	Replacement of Electrical Plant and Equipment-Lodewyks	D3.3	Y	Other Assets	Plant & Equipment	34°11'12.80"S 21°43'4.80"E	0	0	0	0	200 000
679	Furniture & Office Equipment	D3.4	Y	Other Assets	Furniture & Office Equipment		0	0	0	40 000	80 000
680	Machinery & Equipment	D3.5	Y	Other Assets	Plant & Equipment		0	0	0	40 000	0
681	Replacement of Vehicles	D3.6	Y	Other Assets	General Vehicles		0	0	0	300 000	300 000

682	New inline turbidity meters at Kleinbrak water works sandfilters	D3.7	Y	Other Assets	Plant & Equipment	34° 5'1.01"S 22° 8'33.68"E	0	0	0	550 000	0
683	Pipework -Klein Brak	D3.8	Y	Infrastructure Assets	Water: Purification	34° 5'1.01"S 22° 8'33.68"E	0	0	0	600 000	600 000
684	Mechanical Plant & Equipment-Klein Brak	D3.9	Y	Other Assets	Plant & Equipment	34° 5'1.01"S 22° 8'33.68"E	0	0	0	600 000	600 000
685	Mechanical Plant & Equipment-Sandhoogte	D3.10	Y	Other Assets	Plant & Equipment	34° 3'13.77"S 22°10'59.03"E	0	0	0	600 000	300 000
686	Replacement of Electrical Plant and Equipment-Sandhoogte	D3.11	Y	Other Assets	Plant & Equipment	34° 3'13.77"S 22°10'59.03"E	0	0	0	250 000	250 000
687	Mechanical Plant & Equipment-Great Brak	D3.12	Y	Other Assets	Plant & Equipment	34° 1'56.38"S 22°12'55.65"E	0	0	0	0	0
688	New Pipework -Great Brak	D3.13	Y	Infrastructure Assets	Water: Purification	34° 1'56.38"S 22°12'55.65"E	0	0	0	500 000	0
689	Upgrading of Friemersheim WTW	D3.14	Y	Infrastructure Assets	Water: Purification	33°57'9.34"S 22° 8'34.06"E	0	0	0	500 000	0
690	Replacement of Electrical Plant and Equipment-Friemersheim	D3.15	Y	Other Assets	Plant & Equipment		0	0	0	200 000	0
691	New Connections	D3.16	Y	Infrastructure Assets	Water: Reticulation		0	0	0	500 000	500 000
692	Ernst Robertson Pipeline to Sandhoogte	D3.17	Y	Infrastructure Assets	Water: Reticulation		0	0	0	0	0
693	Furniture, Tools & Equipment	D3.18	Y	Other Assets	Furniture & Office Equipment		0	0	0	45 000	50 000
694	Telemetry: Expansion New System	D3.19	Y	Infrastructure Assets	Water: Reticulation		0	0	0	200 000	200 000
695	New multi-purpose Trailer	D3.20	Y	Other Assets	General Vehicles		0	0	0	45 000	50 000
696	Replace Water Network Lines-All Areas	D3.21(a)	Y	Infrastructure Assets	Water: Reticulation		0	0	0	2 918 000	2 000 000
697	Replace Water Network Lines-All Areas	D3.21(b)	Y	Infrastructure Assets	Water: Reticulation		0	0	0	732 105	0
698	New Great Brak River reservoir	D3.22	Y	Infrastructure Assets	Water: Dams & Reservoirs		0	0	0	0	0
699	Generators: Grunter and Omega	D3.23	Y	Other Assets	Plant & Equipment		0	0	0	0	0
700	New 2-way Radios (Water Distribution Services)	D3.25	Y	Other Assets	Plant & Equipment		0	0	0	30 000	0
701	Installation of Intelligent Bulk Watermeter Reading Devices	D3.26	Y	Other Assets	Plant & Equipment		0	0	0	0	200 000
702	Upgrade Herbertsdale Water Reticulation	D3.28(a)	Y	Infrastructure Assets	Water: Reticulation		0	0	0	0	1 754 386
703	Upgrade Herbertsdale Water Reticulation	D3.28(b)	Y	Infrastructure Assets	Water: Reticulation		0	0	0	0	175 439
704	Increase water supply pipe diameter to De Lange Extension	D3.29	Y	Infrastructure Assets	Water: Reticulation		0	0	0	200 000	0
705	Extend Friemersheim water network	D3.30	Y	Infrastructure Assets	Water: Reticulation		0	0	0	800 000	0
706	Replacement of Vehicle : CBS 33238	D3.31	Y	Other Assets	General Vehicles		0	0	0	300 000	0
707	New pipeline between Langeberg pumpstaion and Bartelsfontein reservoir	D3.32	Y	Infrastructure Assets	Water: Reticulation		0	0	0	2 947 000	1 000 000
708	Langeberg Reservoir :Repalce existing floating roof with new floating roof	D3.33	Y	Infrastructure Assets	Water: Dams & Reservoirs		0	0	0	0	0
709	Water Management Solutions		Y	Infrastructure Assets	Water: Reticulation		0	0	0	2 000 000	0
710	Replacement of Vehicle: CBS 33235	D3.34	Y	Other Assets	General Vehicles		0	0	0	0	420 000
711	Replacement of Fencing at Reservoirs	D3.35	Y	Other Assets	Security Measures		0	0	0	500 000	250 000
712	Upgrade of Water Supply Pipeline from Little Brak WTW to Langeberg Reservoirs	D3.36(a)	Y	Infrastructure Assets	Water: Reticulation		0	0	0	6 926 271	4 806 232
713	Upgrade of Water Supply Pipeline from Little Brak WTW to Langeberg Reservoirs	D3.36(b)	Y	Infrastructure Assets	Water: Reticulation		0	0	0	7 265 049	8 841 331
714	Re-route Brandwag water supply pipeline	D3.37	Y	Infrastructure Assets	Water: Reticulation		0	0	0	0	0
715	New supply pipeline to Wolwedans Reservoir	D3.38	Y	Infrastructure Assets	Water: Reticulation		0	0	0	0	0
716	Replace one of the pumps at Omega pump station with new one	D3.39	Y	Infrastructure Assets	Water: Reticulation	34° 9'55.17"S 022° 6'37.23"E	0	0	0	200 000	0
717	Replace one of the pumps at Grunter pump station with new one	D3.40	Y	Infrastructure Assets	Water: Reticulation	34°10'32.14"S 022° 5'53.77"E	0	0	0	0	250 000
718	Herbertsdale Middle Income Housing Sites-Water		Y	Infrastructure Assets	Water: Reticulation		0	0	0	53 000	0
719	Furniture & Office Equipment	D4.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	10 000	0
720	Replacement Network H/Bos	D5.1	Y	Infrastructure Assets	Elec. Generation	S34.121238 E22.110935	0	0	0	835 000	1 000 000
721	Replacement Network Low Voltage	D5.2	Y	Infrastructure Assets	Elec. Reticulation	S34.176622 E22.103922	0	0	0	100 000	500 000
722	Infrastructure Middle Income Housing	D5.3	Y	Infrastructure Assets	Elec. Generation	S34.181367 E22.093504	0	0	0	0	560 000
723	Sonskyn & Klein Brak Intake Points	D5.4	Y	Infrastructure Assets	Elec. Reticulation	S34.120640 E22.105401	0	0	0	0	0
724	New 22kV Transmission Line K/Brak Sewerage Farm Phase 1&2	D5.5	Y	Infrastructure Assets	Elec. Reticulation	S34.059662 E22.184732	0	0	0	0	1 100 000
725	New Connections	D5.6	Y	Infrastructure Assets	Elec. Generation		0	0	0	1 000 000	1 000 000
726	Capital Spares (Replace Mini Substations)	D5.7	Y	Infrastructure Assets	Elec. Reticulation		0	0	0	1 250 000	1 500 000
727	Replace MV Ring Main Units	D5.8	Y	Infrastructure Assets	Elec. Reticulation		0	0	0	1 000 000	1 500 000
728	Electrification Projects	D5.9	Y	Infrastructure Assets	Elec. Reticulation		0	0	0	8 771 930	6 140 351
729	Tools & Equipment	D5.10	Y	Other Assets	Plant & Equipment		0	0	0	150 000	150 000
730	Replacement of Vehicles :	D5.11	Y	es			0	0	0	0	0
731	Replacement of Vehicles:CBS 22612	D5.11a)	Y	Other Assets	General Vehicles		0	0	0	0	0
732	Replacement of Vehicles:CBS 25950	D5.11b)	Y	Other Assets	General Vehicles		0	0	0	0	320 000
733	Replacement of Vehicles:CBS 33197	D5.11c)	Y	Other Assets	General Vehicles		0	0	0	0	0
734	Replacement of Vehicles:CBS 33234	D5.11d)	Y	Other Assets	General Vehicles		0	0	0	340 000	0
735	Replacement of Vehicles:CBS 33242	D5.11e)	Y	Other Assets	General Vehicles		0	0	0	340 000	0
736	Replacement of Vehicles:CBS 27490	D5.11f)	Y	Other Assets	General Vehicles		0	0	0	0	0
737	Street Lights:Great Brak Area	D5.12a)	Y	Infrastructure Assets	Street Lighting	S34.040480 E22.220844	0	0	0	0	100 000
738	Street Lights:Mossel Bay Area	D5.12b)	Y	Infrastructure Assets	Street Lighting	S24.182544 E22.133832	0	0	0	0	100 000
739	66kv Overhead Line Upgrade- Intake to South Substation	D5.13	Y	Infrastructure Assets	Elec. Reticulation	S34.144863 E22.094214	0	0	0	3 500 000	2 000 000
740	Street Lights:High mast and flood lights for various wards	D5.14	Y	Infrastructure Assets	Street Lighting	S34.174623 E22.094488	0	0	0	400 000	500 000
741	Electrical Workshop Upgrading	D5.15	Y	Infrastructure Assets	Elec. Reticulation	S34.185473 E22.123975	0	0	0	150 000	150 000
742	Improvement to 22kV Electrical Network	D5.16	Y	Infrastructure Assets	Elec. Reticulation	S34.120640 E22.105401	0	0	0	0	0
743	11 kV Overhead Line Upgrade-Sandhoogte	D5.17	Y	Infrastructure Assets	Elec. Reticulation	S34.053299 E22.184911	0	0	0	300 000	0
744	Saunders 66/11kV Substation	D5.18	Y	Infrastructure Assets	Elec. Reticulation	S34.180682 E22.100166	0	0	0	600 000	3 332 000
745	Sludge Upgrade of Dias Industria Substation	D5.19	Y	Infrastructure Assets	Elec. Reticulation	S34.154734 E22.103167	0	0	0	0	0
746	Replace Surge Generator 165kV	D5.20	Y	Other Assets	Plant & Equipment		0	0	0	500 000	0
747	Replace Low Voltage Network (Kleinbrak)	D5.21	Y	Infrastructure Assets	Elec. Reticulation	S34.077439 E22.183928	0	0	0	400 000	500 000
748	Renewable Energy	D5.22	Y	Infrastructure Assets	Elec. Reticulation		0	0	0	1 560 000	300 000
749	New 10MVA Transformer South Substation	D5.23	Y	Infrastructure Assets	Elec. Reticulation	S34.182992 E22.12338	0	0	0	1 000 000	0
750	RMU with Metering Unit at Eskom Second Point of Supply	D5.24	Y	Infrastructure Assets	Elec. Reticulation	S34.049169 E22.296087	0	0	0	400 000	0
751	New 11kV Feeder Danabay	D5.26	Y	Infrastructure Assets	Elec. Reticulation	S34.181576 E22.066373	0	0	0	2 400 000	0
752	New 11kV Feeder between Midbrak Substation and Great Brak River	D5.27	Y	Infrastructure Assets	Elec. Reticulation	S34.057551 E22.199502	0	0	0	970 000	0
753	Install Three Way 630A Outdoor Switchgear at Eskom Substation Great Brak	D5.28	Y	Infrastructure Assets	Elec. Reticulation	S34.015900 E22.193421	0	0	0	400 000	0

754	Replace LV Overhead Lines with underground cable-Ward 13	D5.29	Y	Infrastructure Assets	Elec. Reticulation	S34.173204 E22.082161	0	0	0	0	500 000
755	Replace LV Overhead Lines with underground cable-Ward 8	D5.30	Y	Infrastructure Assets	Elec. Reticulation	S34.187460 E22.132134	0	0	0	700 000	800 000
756	Ockre Substation	D5.31	Y	Infrastructure Assets	Elec. Reticulation	S34.179983 E22.123235	0	0	0	800 000	0
757	Upgrade Switchgear and Feeder no.1 Mossdusria	D5.32	Y	Infrastructure Assets	Elec. Reticulation	S34.160301 E21.994283	0	0	0	200 000	500 000
758	Replace Switchgear Fraaiuitsig Substation	D5.33	Y	Infrastructure Assets	Elec. Reticulation	S34.045309 E22.217265	0	0	0	500 000	0
759	Upgrade Sandhoogte 11kV Overhead Line	D5.34	Y	Infrastructure Assets	Elec. Reticulation	S34.079367 E22.149333	0	0	0	0	0
760	Replace existing Long Street wooden poles with new Street Light Poles	D5.35	Y	Infrastructure Assets	Elec. Reticulation	S34.045309 E22.217265	0	0	0	200 000	200 000
761	Install new 22kV Circuit Breaker at Dup Substaion (Kleinbrak Intake Substation)	D5.36	Y	Infrastructure Assets	Elec. Reticulation	S34.051344 E22.125043	0	0	0	200 000	0
762	Energy Efficiency & Demand Side Management Projects	D5.37	Y	Infrastructure Assets	Elec. Reticulation		0	0	0	0	0
763	Furniture & Office Equipment	D6.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	3 000	50 000
764	Computer Equipment	D6.2	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	2 000	0
765	Machinery & Equipment	D6.3	Y	Other Assets	Plant & Equipment		0	0	0	40 000	0
766	New Two Way Radios	D6.4	Y	Other Assets	Plant & Equipment		0	0	0	0	20 000
767	Upgrading of Mechanical Workshop	D6.5	Y	Other Assets	Other Buildings		0	0	0	100 000	100 000
768	Data Projector	E1.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	8 200	0
769	Projector Screen	E1.2	Y	Other Assets	Furniture & Office Equipment		0	0	0	3 500	0
770	Replace boilers/burners	E2.1	Y	Other Assets	Plant & Equipment		0	0	0	0	200 000
771	Replacing of fence	E2.3	Y	Other Assets	Security Measures		0	0	0	0	0
772	Furniture & Office Equipment	E2.4	Y	Other Assets	Furniture & Office Equipment		0	0	0	15 000	20 000
773	Upgrading entrance area	E2.6	Y	Infrastructure Assets	Roads, Pavements & Bridges		0	0	0	0	0
774	Curbs between the grass and the tar road and paving/tarring of Internal Roads	E2.7	Y	Infrastructure Assets	Roads, Pavements & Bridges		0	0	0	0	0
775	Establishment of new cemetery-Pinnacle Point	E3.1	Y	Community Assets	Cemeteries		0	0	0	4 000 000	3 000 000
776	Wood tables for D'Almeida Hall	E4.1	Y	Other Assets	Furniture & Office Equipment	81,298.0571-3783417.1240	0	0	0	0	25 000
777	Wood tables for KwaNonqaba Community Hall	E4.2	Y	Other Assets	Furniture & Office Equipment	83,869.2831-3783637.5753	0	0	0	0	20 000
778	Upgrading of parking area:KwaNonqaba Hall	E4.3	Y	Community Assets	Community Halls	83,869.2831-3783637.5753	0	0	0	100 000	200 000
779	Replacement of one existing International Stove	E4.5	Y	Other Assets	Plant & Equipment	81.298.0571-3783417.1240	0	0	0	55 000	0
780	Bulk Containers	E5.1	Y	Other Assets	Plant & Equipment		0	0	0	0	150 000
781	Recycling Bins	E5.2	Y	Other Assets	Plant & Equipment		0	0	0	0	90 000
782	Furniture & Office Equipment	E5.3	Y	Other Assets	Furniture & Office Equipment		0	0	0	5 000	5 000
783	Replacement of vehicles: CBS 27393	E5.4a)	Y	Other Assets	Specialised Vehicles		0	0	0	1 500 000	0
784	Green Waste Chipper		Y	Other Assets	Plant & Equipment		0	0	0	500 000	0
785	Building Rubble Crasher		Y	Other Assets	Plant & Equipment		0	0	0	500 000	0
786	Recycling Plant-Conveyer System	E5.5	Y	Other Assets	Plant & Equipment		0	0	0	0	1 000 000
787	Fire fighting equipment and Hazmat equipment	E6.1	Y	Other Assets	Plant & Equipment		0	0	0	60 000	45 000
788	Furniture & Office Equipment	E6.2	Y	Other Assets	Furniture & Office Equipment		0	0	0	60 000	50 000
789	Replacement of Vehicles:CBS 1660	E6.4b)	Y	Other Assets	General Vehicles		0	0	0	0	0
790	Replacement of Vehicles:CBS 21502	E6.4c)	Y	Other Assets	Specialised Vehicles		0	0	0	1 450 000	0
791	Replacement of Vehicles:CBS 18527	E6.4e)	Y	Other Assets	General Vehicles		0	0	0	0	0
792	Breathing Apparatus Sets Complete with composite cylinder and facemask	E6.5	Y	Other Assets	Plant & Equipment		0	0	0	70 000	0
793	Thermal Imaging Camera	E6.6	Y	Other Assets	Plant & Equipment		0	0	0	0	0
794	Purchase of Hazmat Vehicle	E6.7	Y	Other Assets	Specialised Vehicles		0	0	0	0	0
795	KwaNonqaba :New Fire Station and Disaster Management Centre	E6.8	Y	Community Assets	Fire, Safety & Emergency		0	0	0	0	3 690 351
796	KwaNonqaba :New Fire Station and Disaster Management Centre	E6.9	Y	Community Assets	Fire, Safety & Emergency		0	0	0	715 000	2 192 982
797	Purchase of NewTraffic Patrol Vehicles x3(including tracker)	E6.10	Y	Other Assets	General Vehicles		0	0	0	0	0
798	Furniture & Office Equipment	E6.12	Y	Other Assets	Computers: Hardware & Eqpt		0	0	0	15 000	0
799	Metro Traffic Volume Counters	E6.13	Y	Other Assets	Plant & Equipment		0	0	0	0	130 000
800	Safety and Security Service Stun Guns	E6.14	Y	Other Assets	Plant & Equipment		0	0	0	160 000	160 000
801	Furniture & Office Equipment (Law Enforcement)	E6.15	Y	Other Assets	Furniture & Office Equipment		0	0	0	15 000	0
802	Bulk Filling Cabinets	E6.16	Y	Other Assets	Furniture & Office Equipment		0	0	0	0	0
803	Two-Way Portable Radio's	E6.17	Y	Other Assets	Plant & Equipment		0	0	0	35 000	0
804	Purchase of 3 New Vehicles (including tracker)	E6.18	Y	Other Assets	General Vehicles		0	0	0	0	0
805	Machinery & Equipment	E7.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	12 000	15 000
806	Machinery & Equipment	E7.2	Y	Other Assets	Furniture & Office Equipment		0	0	0	50 000	60 000
807	Upgrade Play Park: Asazani	E7.3	Y	Community Assets	Recreational Facilities		0	0	0	50 000	0
808	Kudu Lawnmowers X3	E7.4	Y	Other Assets	Plant & Equipment		0	0	0	80 000	0
809	New Fence between Tolbos and Peperboom Street	E7.5	Y	Other Assets	Security Measures		0	0	0	40 000	0
810	Electric fence at SPCA		Y	Other Assets	Security Measures		0	0	0	59 211	0
811	Furniture & Office Equipment	E7.6	Y	Other Assets	Furniture & Office Equipment		0	0	0	40 000	60 000
812	Ride-on grass cutter and trailer	E7.7	Y	Other Assets	Plant & Equipment		0	0	0	0	0
813	New synthetic cricket pitch-D'Almeida Sport ground	E7.8	Y	Community Assets	Sportfields & Stadiums		0	0	0	0	0
814	Upgrade the Ext 23 KwaNonqaba/D'Almeida Sports fileds	E7.9(a)	Y	Community Assets	Sportfields & Stadiums	(X) Longitute -83,294.2397 (Y) Latitute	0	0	0	3 812 149	2 912 149
815	Upgrade the Ext 23 KwaNonqaba/D'Almeida Pavillion Field Lighting	9(b)	Y	Community Assets	Sportfields & Stadiums		0	0	0	0	0
816	Book Detection	E8.1(a)	Y	Community Assets	Libraries		0	0	0	149 123	0
817	Book Detection	E8.1(b)	Y	Community Assets	Libraries		0	0	0	20 877	0
818	Installation of people counters	E8.2(a)	Y	Community Assets	Libraries		0	0	0	35 088	0
819	Installation of people counters	E8.2(b)	Y	Community Assets	Libraries		0	0	0	4 912	0
820	New Library Building	E8.3(a)	Y	Community Assets	Libraries		0	0	0	1 754 386	0
821	New Library Building	E8.3(b)	Y	Community Assets	Libraries		0	0	0	245 614	0
822	Furniture & Office Equipment	F1.1	Y	Other Assets	Furniture & Office Equipment		0	0	0	187 100	71 500
823	Extension of Crèche: Sonskynvallei	F2.1	Y	Other Assets	Civic Land & Buildings		0	0	0	0	0
824	Building of New Crèche-Erf 6422	F2.2	Y	Other Assets	Civic Land & Buildings		0	0	0	0	350 000
825	Purchase of New LDV Vehicle & Toolbox	F2.3	Y	Other Assets	General Vehicles		0	0	0	320 000	0
826	Machinery & Equipment	F2.4	Y	Other Assets	Plant & Equipment		0	0	0	7 000	0
827	Asazani/Izinyoka Services (Phases 4)	F3.1(a)	Y	Other Assets	Other Land		0	0	0	4 561 404	0

828	Asazani/Izinyoka Services (Phases 4)	F3.1(a)	Y	Other Assets	Other Land		0	0	0	638 596	0
829	Sonskynvallei Phase 3-80 Sites	F3.3(a)	Y	Other Assets	Other Land		0	0	0	0	3 368 421
830	Sonskynvallei Phase 3-80 Sites	F3.3(b)	Y	Other Assets	Other Land		0	0	0	0	471 579
831	Thembelihle Street (45 sites)	F3.4(a)	Y	Other Assets	Other Land		0	0	0	0	1 929 825
832	Thembelihle Street (45 sites)	F3.4(b)	Y	Other Assets	Other Land		0	0	0	0	270 175
833	Upgrading of Informal Settlements	F3.5(a)	Y	Other Assets	Other Land		0	0	0	0	8 771 930
834	Upgrading of Informal Settlements	F3.5(b)	Y	Other Assets	Other Land		0	0	0	0	1 228 070
835	Portion 13 and 14 (LF Corridor)	F3.6(a)	Y	Other Assets	Other Land		0	0	0	0	8 771 930
836	Portion 13 and 14 (LF Corridor)	F3.6(b)	Y	Other Assets	Other Land		0	0	0	0	1 228 070
837	Great Brak River (Services 200 sites)	F3.7(a)	Y	Other Assets	Other Land		0	0	0	0	0
838	Great Brak River (Services 200 sites)	F3.7(b)	Y	Other Assets	Other Land		0	0	0	0	0
839	New Soak-away, c/o Bloedrivier & Vegkop	F4.1	Y	Infrastructure Assets	Stormwater	34°07'36.93"S 22°06'46.73"E	0	0	0	0	400 000
840	Formalize SW Channels	F4.2	Y	Infrastructure Assets	Stormwater	34°02'12.57"S 22°12'22.86"E	0	0	0	200 000	200 000
841	Erosion protection Suiderkruis	F4.3	Y	Infrastructure Assets	Stormwater	34°03'22.00"S 22°14'13.75"E	0	0	0	0	0
842	Improve Stormwater:Amy Searle Greenhaven	F4.4a1)	Y	Infrastructure Assets	Stormwater	34°02'20.62"S 22°12'50.83"E	0	0	0	0	1 976 356
843	Improve Stormwater:Amy Searle Greenhaven	F4.4a2)	Y	Infrastructure Assets	Stormwater	34°02'20.62"S 22°12'50.83"E	0	0	0	200 000	225 646
844	Improve Stormwater:New S/W pipe for High Level Road, Great Brak River	F4.4b)	Y	Infrastructure Assets	Stormwater	34°02'38.73"S 22°13'33.82"E	0	0	0	0	0
845	Improve Stormwater:New Concrete SW Channel, Deoville Park, Hartenbos Heuwels	F4.4c)	Y	Infrastructure Assets	Stormwater	34°07'50.53"S 22°06'17.52"E	0	0	0	400 000	0
846	Improve Stormwater:Upgrade of S/W watercourse, A Ferox, Danabaai	F4.43d)	Y	Infrastructure Assets	Stormwater	34°11'50.34"S 22°02'37.10"E	0	0	0	750 000	1 150 000
847	Improve Stormwater:Upgrade S/W at Kiewit,Cupido,Sinkfontein to Alhof-Dálmeida	F4.4e)	Y	Infrastructure Assets	Stormwater	34°10'43.79"S 22°06'51.28"E	0	0	0	1 000 000	0
848	Improve Stormwater:New cut-off channel behind Grunter Street	F4.4f)	Y	Infrastructure Assets	Stormwater	34°10'38.94"S 22°06'01.11"E	0	0	0	0	0
849	Improve Stormwater:Upgrade S/W along Anda,Sneeuberg to Sixaxeni	F4.4h)	Y	Infrastructure Assets	Stormwater	34°10'50.59"S 22°03'56.78"E	0	0	0	0	1 600 000
850	Improve Stormwater:Bakker/Walvis (De Bakke) -Naurtica	F4.4j)	Y	Infrastructure Assets	Stormwater	34°10'20.23"S 22°07'20.13"E	0	0	0	5 000 000	1 000 000
851	Improve Stormwater:George Road to Marsh (Watercourse)	F4.4k)	Y	Infrastructure Assets	Stormwater	34°10'52.33"S 22°08'29.67"E	0	0	0	0	2 500 000
852	Improve Stormwater:New S/W system from Bentonsingel to the river(Herbertsdale)	F4.4l)	Y	Infrastructure Assets	Stormwater	34°00'51.27"S 21°45'49.87"E	0	0	0	1 800 000	0
853	Improve Stormwater:Rehabilitation of embankment at E. Pinea Street,Dana Bay	F4.4n)	Y	Infrastructure Assets	Stormwater	34°12'15.88"S 22°01'47.44"E	0	0	0	0	700 000
854	Upgrading of S/W System from Santos Beach to George Road	F4.5	Y	Infrastructure Assets	Stormwater	34°10'50.21"S 22°08'24.71"E	0	0	0	2 600 000	0
855	Dedicated Server	F4.6	Y	Infrastructure Assets	Stormwater		0	0	0	40 000	0
856	Rebuild S/W network in Kerriehout Street	F4.7	Y	Infrastructure Assets	Stormwater	34°07'30.96"S 22°06'12.96"E	0	0	0	0	850 000
857	Stormwater channel from Mooney to Frans-Adriaans	F4.8	Y	Infrastructure Assets	Stormwater	34°10'51.33"S 22°05'00.01"E	0	0	0	500 000	0
858	Furniture & Office Equipment	F4.9	Y	Other Assets	Furniture & Office Equipment		0	0	0	65 000	61 000
859	Machinery & Equipment	F4.10	Y	Other Assets	Plant & Equipment		0	0	0	32 000	0
860	Security Tag Automated Door System	F4.11	Y	Other Assets	Security Measures		0	0	0	10 000	0
861	New Radio	F4.12	Y	Other Assets	Furniture & Office Equipment		0	0	0	13 000	0
862	Improve Stormwater:Rehabilitate Botha Street	F4.13	Y	Infrastructure Assets	Roads, Pavements & Bridges	34° 2'18.25"S 22°12'55.86"E	0	0	0	300 000	0
863	Pavements:CBD- Mossel Bay	F4.14a)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'48.65"S 22° 8'34.93"E	0	0	0	330 000	350 000
864	Pavements:Stofile Short Street (5 cul de sacs) KwaNonqaba	F4.14b)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'32.53"S 22° 4'54.10"E	0	0	0	200 000	0
865	Sidewalks:Townhall Walkway & Stairs	F4.15a)	Y	Infrastructure Assets	Roads, Pavements & Bridges		0	0	0	100 000	0
866	Sidewalks:Adriaans Street	F4.15b)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'47.37"S 22° 4'46.00"E	0	0	0	250 000	0
867	Sidewalks:Thembelihle Street-from Mayixhale to Mali Street	F4.15c)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'26.66"S 22°05'08.82"E	0	0	0	150 000	0
868	Sidewalks:Adriaans Avenue: Calitzdorp Crescent to Dywili	F4.15d)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'45.54"S 22° 4'43.29"E	0	0	0	0	0
869	Sidewalks:Mooney Street from Adriaans to Mayixhale	F4.15e)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'53.67"S 22° 5'26.25"E	0	0	0	0	400 000
870	Sidewalks:Cedile Street	F4.15f)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'22.04"S 22° 5'30.33"E	0	0	0	0	70 000
871	Sidewalks:Mzola Street (Short Street)	F4.15g)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'40.44"S 22°04'16.99"E	0	0	0	0	0
872	Sidewalks:Tulbagh Avenue Hartenbos	F4.15h)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°07'24.75"S 22°06'33.23"E	0	0	0	70 000	0
873	Sidewalks:Paved island at Melkhout Street, Heiderand	F4.15i)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°11'15.25"S 22°06'51.42"E	0	0	0	0	80 000
874	New Kerbs:S Mpoki Street	F4.16a)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'11.50"S 22°06'53.89"E	0	0	0	90 000	0
875	New Kerbs:Pat Mbebe Street	F4.16b)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'25.68"S 22°04'46.16"E	0	0	0	60 000	0
876	New Kerbs:Hoogekraal Road	F4.16c)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°02'52.58"S 22°18'32.42"E	0	0	0	0	50 000
877	Pave Sidewalks:Dana Bay along Flora Road	F4.17a)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°11'33.68"S 22° 2'44.31"E	0	0	0	0	200 000
878	Pave Sidewalks:KwaNonqaba- Stofile	F4.17b)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'32.52"S 22° 4'54.17"E	0	0	0	0	0
879	Extend the sidewalk in Gleniqua East, Glentana	F4.18	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°02'58.95"S 22° 17'35.61"E	0	0	0	350 000	350 000
880	Tarring of Streets & Roads:Hoy Street	F4.19a)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°05'21.29"S 22°08'42.92"E	0	0	0	0	0
881	Tarring of Streets & Roads:Thembelihle (Short Street)	F4.19b)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'29.69"S 22°05'09.79"E	0	0	0	0	300 000
882	Tarring of Streets & Roads:Frankie Green ,CBD	F4.19c)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°11'29.85"S 22° 8'24.37"E	0	0	0	0	100 000
883	Tarring of Streets & Roads:Lindela Street,Kwa-Nonqaba	F4.19d)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'27.90"S 22°05'03.98"E	0	0	0	400 000	0
884	Tarring of Streets & Roads:Traffic Circle at c/o Alhof & Marsh Negendelaan, DaNova	F4.19e)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'55.23"S 22° 7'57.13"E	0	0	0	1 400 000	0
885	Tarring of Streets & Roads:Blom (Short Street)	F4.19f)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'51.85"S 22°04'09.31"E	0	0	0	0	0
886	Tarring of Streets & Roads:Faku (Short Street)	F4.19g)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'41.46"S 22° 5'14.31"E	0	0	0	0	0
887	Tarring of Streets & Roads:Bloem Street	F4.19h)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'.11.20S 22°06'03.39"E	0	0	0	500 000	0
888	Tarring of Streets & Roads:Boyana Street	F4.19i)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'11.56"S 22°06'04.81"E	0	0	0	1 500 000	0
889	Tarring of Streets & Roads:Graan (Short Street)	F4.19j)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'51.97"S 22°04'12.79"E	0	0	0	0	0
890	Tarring of Streets & Roads:New link road between Extension 9,13 & 26 (Phase 1, 2 & 3)	F4.19k)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'20.72"S 22°06'25.26"E	0	0	0	2 000 000	3 000 000
891	Tarring of Streets & Roads:Skool Street, Herbertsdale	F4.19l)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°01'00.34"S 21°45'52.86"E	0	0	0	0	0
892	Tarring of Streets & Roads:Tarring of last section of Albacore Street,Boggomsbaai	F4.19m)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°15'41.49"S 21°54'23.47"E	0	0	0	450 000	0
893	Tarring of Streets & Roads:Extension of Essenhout Street from Louis Fourie to Bill Jeffrey	F4.19n)	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°10'55.44"S 22°06'06.96"E	0	0	0	0	3 800 000
894	Tarring of Streets & Roads:New Tar Road, 8th Avenue, Riverside	F4.20	Y	Infrastructure Assets	Roads, Pavements & Bridges	34°05'00.03"S 22°08'15.01"E	0	0	0	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
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0	11	R
0	3	R
0	9	R
0	9 & 8	R
0	8	R
0	8	R
0	17	N
20 000	17	N
0	17	N
0	17	N
0	17	N
0	17	N
0	17	N
0	17	N
0	17	N
0	17	N
2 631 579	15	N
3 421 053	15	N
0	17	N
6 500	17	N
0	17	N
0	17	R
0	17	N
20 000	17	N
0	17	N
0	17	R
150 000	17	N
0	17	N
0	17	N
0	17	R
0	17	N
0	17	N
0	17	R
62 000	17	N
40 000	17	N
0	17	N
0	17	N
0	17	N
0	17	N
75 000	17	N

0	17	R
0	17	R
0	17	R
150 000	17	N
0	17	N
0	17	N
1 500 000	17	R
0	17	N
0	17	N
0	17	N
0	17	N
0	17	N
0	17	N
10 000	17	R
0	17	R
0	17	R
0	17	N
0	17	N
0	17	N
0	17	N
0	17	N
15 000	17	R
0	17	N
120 000	16	R
0	15	R
200 000	11	R
0	17	R
150 000	17	N
0	17	N
0	17	R
0	17	N
400 000	15	R
200 000	17	R
0	17	N
500 000	15	R
50 000	15	R
0	15	N
0	17	N
0	15	N
500 000	15	R
0	15	R
0	14	N
0	17	N
0	17	N
0	7	R
0	7	R
1 000 000	15	R
0	14	N
0	17	R
54 772	17	N
300 000	16	N
0	6	R
0	15	N
0	8	N
5 000 000	5	R
5 000 000	5	N
50 000	17	R
0	17	N
1 000 000	9	R
0	17	N
1 500 000	8	R
290 000	14	R
0	17	R
0	7	R
0	17	R
0	17	N
0	14	R
4 385 965	5	R
4 385 965	5	R
0	7	N
0	14	R
0	14	R
0	7	R
80 000	17	N
0	17	N
0	17	R

0	15	N
600 000	15	N
600 000	15	R
300 000	4	R
0	4	R
200 000	5	R
0	15	N
0	14	R
0	14	R
500 000	16	N
1 000 000	15	R
0	17	N
200 000	16	N
50 000	17	N
2 000 000	16	R
0	16	R
250 000	5	N
300 000	17	N
0	17	N
200 000	16	N
0	7	R
0	7	R
0	5	R
0	14	R
0	17	R
2 500 000	15	N
2 200 000	15	R
0	16	R
0	17	R
500 000	15	R
5 263 158	5	R
7 225 263	5	R
200 000	4	R
500 000	14	N
0	15	R
0	15	R
0	0	N
0	17	R
0	10	R
0	1,3 & 1	R
0	15	N
100 000	15	N
3 000 000	5	R
1 000 000	16	N
0	16	R
0	16	R
8 725 439	16	N
150 000	17	N
0		
350 000	17	R
0	17	R
320 000	17	R
0	17	R
0	17	R
1 200 000	17	R
100 000	5	R
0	8	R
0	15	R
0	15	N
0	15	R
1 500 000	15	R
0	5	R
2 193 000	15	N
1 000 000	10	R
0	16	R
500 000	4	R
2 500 000	16	R
0	15	N
0	5	N
0	11	N
0	6	N
0	5	N

0	13	R
1 200 000	8	R
0	8	N
0	7	R
0	5	R
500 000	5	R
200 000	6	R
0	5	N
4 385 965	16	R
0	17	N
0	17	N
0	17	N
20 000	17	N
0	17	R
0	17	N
0	17	N
0	8	R
700 000	8	R
20 000	17	R
120 000	8	R
150 000	8	R
0	16	N
0	9	N
0	2	N
100 000	1	R
0	9	R
0	16	R
0	16	N
5 000	17	N
0	17	R
0	16	N
0	16	N
2 000 000	16	R
80 000	17	N
40 000	17	N
230 000	17	R
0	17	R
350 000	17	R
0	16	N
150 000	17	N
550 000	17	N
3 642 456	16	N
2 192 982	16	N
350 000	17	N
0	17	N
0	16	N
0	17	N
0	17	N
20 000	17	N
0	17	N
200 000	17	N
15 000	17	R
60 000	17	R
0	12	R
0	17	R
0	6	N
0	16	N
40 000	17	R
300 000	17	R
100 000	9	N
0	15	R
1 754 386	15	R
0	8	N
0	8	N
0	8	N
0	8	N
0	7	N
0	7	N
0	17	N
300 000	7	R
0	9	N
0	17	N
0	17	N
0	12	N

0	12	N
0	7	N
0	7	N
0	2	N
0	2	N
8 771 930	16	R
1 228 070	16	R
10 087 719	16	N
1 412 281	16	N
8 771 930	5	N
1 228 070	5	N
0	10	N
200 000	5	R
1 700 000	5	N
2 483 158	14	R
283 509	14	R
500 000	5	R
0	10	R
500 000	11	R
0	9	R
300 000	13	R
0	11	R
0	8	R
0	8	R
0	7	R
0	11	R
0	8	R
0	17	N
0	10	R
0	2	R
40 000	17	N
0	17	N
0	17	N
0	17	N
0	5	R
0	8	R
0	3	R
0	8	R
0	11	R
0	1 & 3	R
225 000	11	R
250 000	13	R
0	1	R
500 000	1 & 3	R
0	10	R
0	6	R
0	12	R
0	3	R
0	5	R
200 000	11	R
200 000	3	R
300 000	5	R
90 000	5	R
0	2	R
0	8	R
0	3	R
0	6	R
410 000	11	R
820 000	2	R
0	1	R
0	1	R
410 000	11	R
3 000 000	9, 12 &	R
220 000	7	R
0	7	R
500 000	13	R
650 000	5	R

Western Cape: George(WC044) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	Furniture & Fittings		V	Y	Other Assets	Furniture and other office equipment		881 631	94 631	237 000	250 000	200 000	100 000
3	Vehicles		V	Y	Other Assets	General vehicles		988 435	238 435	0	750 000	0	0
4	CCTV Cameras		V	Y	Community	Security and policing		84 372	84 372	0	0	0	0
5	Pacaltsdorp Tourism Office		V	Y	Community	Civic Land and Buildings		0	0	0	0	0	0
6	Establish Municipal Court		V	Y	Other Assets	Furniture and other office equipment		1 960 000	0	1 580 000	180 000	150 000	50 000
7	Vehicles		V	Y	Other Assets	General vehicles		290 000	0	290 000	0	0	0
8	Ward Projects		V	Y	Infrastructure - Other	Other		3 972 459	1 067 459	2 385 000	520 000	0	0
9	Tools & Trade for Councillors		V	Y	Other Assets	Furniture and other office equipment		811 000	0	111 000	700 000	0	0
10	Council Chamber Upgrade		V	Y	Community	Civic Land and Buildings		239 000	0	239 000	0	0	0
11	Furniture & office equipment		V	Y	Other Assets	Furniture and other office equipment		58 050	58 050	0	0	0	0
12	Furniture & office equipment		P	Y	Other Assets	Furniture and other office equipment		323 020	41 220	51 800	130 000	100 000	0
13	Furniture & office equipment		O	Y	Other Assets	Office equipment		45 878	10 878	0	35 000	0	0
14	Furniture & office equipment		O	Y	Other Assets	Office equipment		55 000	0	0	25 000	30 000	0
15	Furniture & office equipment		V	Y	Other Assets	Furniture and other office equipment		110 000	0	0	110 000	0	0
18	Vacuum cleaners		V	Y	Other Assets	Plant & equipment		47 621	7 621	0	0	20 000	20 000
19	Furniture & Fittings		V	Y	Other Assets	Furniture and other office equipment		1 802 218	206 218	296 000	0	965 000	335 000
20	Relocation of Records Centre		V	Y	Community	Civic Land and Buildings		2 500 000	0	0	0	1 000 000	1 500 000
21	Car		V	Y	Other Assets	General vehicles		500 000	0	0	300 000	200 000	0
22	Uniondale Offices		V	Y	Other Assets	Plant & equipment		380 036	52 036	248 000	0	80 000	0
23	Vehicles		V	Y	Other Assets	General vehicles		870 000	0	0	870 000	0	0
24	Uniondale Swimmingpool		V	Y	Other Assets	Plant & equipment		160 000	0	160 000	0	0	0
25	Computer Hardware		V	Y	Other Assets	Computers - hardware/equipment		11 223 815	296 815	1 101 000	1 500 000	3 870 000	4 456 000
26	Enterprise Agreement		V	Y	Intangibles	Computers - software & programming		10 810 000	0	1 210 000	3 200 000	3 200 000	3 200 000
27	Clocking System		V	Y	Other Assets	Computers - hardware/equipment		700 000	0	700 000	0	0	0
28	Bakkie		V	Y	Other Assets	General vehicles		250 000	0	0	250 000	0	0
29	Furniture & Fittings		V	Y	Other Assets	Furniture and other office equipment		3 694	3 694	0	0	0	0
30	Conville Hall		L	Y	Community	Community halls		500 000	0	0	500 000	0	0
31	Haarlem Hall		L	Y	Other Assets	Plant & equipment		535 706	110 706	365 000	0	30 000	30 000
32	Thusong Centre		L	Y	Other Assets	Plant & equipment		274 951	67 151	207 800	0	0	0
33	Lawaaikamp Hall		L	Y	Community	Community halls		300 000	0	0	0	50 000	250 000
34	Rosemore Hall		L	Y	Community	Community halls		200 000	0	0	0	150 000	50 000
35	Parkdene Hall		L	Y	Community	Community halls		0	0	0	0	0	0
36	Touwsranten Hall		L	Y	Other Assets	Furniture and other office equipment		102 734	52 734	0	0	50 000	0
37	Lyonville Hall		L	Y	Other Assets	Plant & equipment		364 458	184 458	180 000	0	0	0
38	Vehicles		L	Y	Other Assets	General vehicles		0	0	0	0	0	0
39	Civic Centre - Air Conditioner		L	Y	Other Assets	Other		1 200 000	0	0	0	0	1 200 000
40	Civic Centre - CCTV camera upgrade		L	Y	Community	Security and policing		863 101	283 101	580 000	0	0	0
41	Civic Centre		L	Y	Community	Community halls		5 564 310	120 310	749 000	0	3 305 000	1 390 000
42	Uniondale Hall		L	Y	Other Assets	Plant & equipment		831 474	20 474	811 000	0	0	0
43	Blanco Community Hall		L	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So		130 000	0	80 000	0	50 000	0
44	Thembalethu Community Hall		L	Y	Other Assets	Plant & equipment		80 000	0	30 000	0	50 000	0
45	Pacaltsdorp Community Hall		L	Y	Community	Community halls		25 100	25 100	0	0	0	0
48	Fire Truck		I	Y	Other Assets	Fire		2 990 000	0	2 000 000	990 000	0	0
49	Vehicles		I	Y	Other Assets	General vehicles		420 000	0	0	120 000	300 000	0
50	Disaster Management Equipment		I	Y	Other Assets	Plant & equipment		850 000	0	600 000	250 000	0	0
51	Radios		I	Y	Other Assets	Plant & equipment		433 464	313 464	40 000	40 000	40 000	0
52	Cameras - Council property		I	Y	Other Assets	Plant & equipment		17 778	17 778	0	0	0	0
53	Garage Doors		I	Y	Other Assets	Plant & equipment		103 200	103 200	0	0	0	0
54	Furniture & Office equipment		I	Y	Other Assets	Furniture and other office equipment		279 620	19 620	0	110 000	0	150 000
55	Kleinkrantz Fire Station		I	Y	Community	Other		3 000 000	0	0	0	3 000 000	0
56	Thembalethu Fire Station		I	Y	Community	Other		1 000 000	0	0	0	1 000 000	0
57	Furniture & Office equipment		I	Y	Other Assets	Furniture and other office equipment		568 338	88 338	150 000	50 000	180 000	100 000
58	CCTV Cameras		I	Y	Other Assets	Plant & equipment		5 196 880	3 172 691	124 189	0	1 800 000	100 000
59	Vehicles		I	Y	Other Assets	General vehicles		7 062 160	152 160	350 000	2 310 000	2 300 000	1 950 000
60	Air conditioners		I	Y	Other Assets	Plant & equipment		58 895	53 895	5 000	0	0	0
61	Fire Arms		I	Y	Other Assets	Plant & equipment		270 000	0	0	0	150 000	120 000
62	Radio's & Equipment		I	Y	Other Assets	Plant & equipment		1 215 400	139 400	426 000	350 000	200 000	100 000
63	Training Facility: Traffic Offices		I	Y	Community	Civic Land and Buildings		200 000	0	0	0	0	200 000
64	Upgrade CCTV Camera Building		I	Y	Community	Civic Land and Buildings		2 008 000	0	0	0	2 005 000	3 000
65	Fencing		I	Y	Community	Security and policing		338 300	0	338 300	0	0	0
66	Paving		I	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So		296 050	46 050	100 000	0	50 000	100 000
67	Junior Training Centre		I	Y	Community	Civic Land and Buildings		150 000	0	0	0	100 000	50 000
68	Learner & Driver Testing Station: Uniondale		I	Y	Other Assets	Other		900 000	0	0	200 000	700 000	0
69	Cameras - Council property		I	Y	Other Assets	Plant & equipment		290 000	150 000	70 000	0	70 000	0
70	Vehicles		I	Y	Other Assets	General vehicles		120 000	0	120 000	0	0	0
71	Furniture & Office equipment		I	Y	Other Assets	Furniture and other office equipment		160 017	25 517	100 000	0	34 500	0
72	Generator		I	Y	Other Assets	Plant & equipment		454 000	0	0	0	454 000	0
73	Testing Station		I	Y	Community	Civic Land and Buildings		400 000	0	0	400 000	0	0
74	Extention of Motor registration/Licencibg Office		I	Y	Community	Civic Land and Buildings		2 000 000	0	0	0	2 000 000	0
75	File Storage Facilities		I	Y	Community	Civic Land and Buildings		500 000	0	0	500 000	0	0
76	Fencing		I	Y	Community	Security and policing		200 000	0	200 000	0	0	0
77	Resurface Testing Centre		I	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So		424 700	0	424 700	0	0	0
78	Thembalethu Sporting Facilities (new)		N	Y	Community	Sportfields		0	0	0	0	0	0
79	Pacaltsdorp Sporting Facilities (new)		N	Y	Community	Sportfields		0	0	0	0	0	0
80	Pavillion Roof - Rosemore Stadium		N	Y	Community	Sportfields		0	0	0	0	0	0
81	Conville Swimming Pool		N	Y	Other Assets	Plant & equipment		108 034	48 034	60 000	0	0	0
82	CCTV Cameras		N	Y	Other Assets	Plant & equipment		350 000	0	0	100 000	250 000	0
83	Lawnmowers		N	Y	Other Assets	Plant & equipment		60 000	0	0	0	60 000	0

84	Trailers	N	Y	Other Assets	Other	50 000	0	0	0	50 000	0
85	Upgr Thembalethu Sport Infrastructure	N	Y	Community	Sportsfields & stadia	127 808	127 808	0	0	0	0
86	Lawaaikamp Sportground	N	Y	Community	Sportsfields & stadia	350 000	0	0	150 000	100 000	100 000
87	Upgr Rosemore Sport Infrastructure	N	Y	Community	Sportsfields & stadia	3 782 010	2 355 010	1 427 000	0	0	0
88	Electrical Equipment	N	Y	Other Assets	Plant & equipment	218 895	37 895	27 000	100 000	27 000	27 000
89	Upgr George Sport Club	N	Y	Community	Sportsfields & stadia	280 000	0	0	280 000	0	0
90	Upgr Maraiskamp/Parkdene Sport Infrastructure	N	Y	Community	Sportsfields & stadia	1 995 385	568 385	1 427 000	0	0	0
91	Pacaltsdorp Sporting Facilities upgrade	N	Y	Community	Sportsfields & stadia	2 791 270	1 791 270	1 000 000	0	0	0
92	Uniondale Sporting Facilities	N	Y	Community	Sportsfields & stadia	0	0	0	0	0	0
93	Upgr Blanco Sporting Facilities	N	Y	Community	Sportsfields & stadia	1 125 672	125 672	1 000 000	0	0	0
94	MIG Sport projects	N	Y	Community	Recreational facilities	10 211 584	0	0	3 190 250	3 417 667	3 603 667
95	Touwsranten Sport Facilities	N	Y	Community	Sportsfields & stadia	40 000	0	0	40 000	0	0
96	Outeniqa Rugby Stadium	N	Y	Community	Sportsfields & stadia	500 000	0	0	0	250 000	250 000
97	Rooirivier Sport Complex (Donated Assets)	N	Y	Community	Sportsfields & stadia	0	0	0	0	0	0
98	Equipment	L	Y	Other Assets	Plant & equipment	616 503	132 503	0	304 000	90 000	90 000
99	Trailer	L	Y	Other Assets	Other	530 000	0	0	530 000	0	0
100	Thembalethu Park	L	Y	Community	Parks & gardens	327 600	27 600	300 000	0	0	0
101	Truck/Bakkie	L	Y	Other Assets	General vehicles	911 000	307 000	354 000	0	250 000	0
102	Tractor	L	Y	Other Assets	General vehicles	1 200 000	0	0	1 200 000	0	0
103	Digger Loader	L	Y	Other Assets	Plant & equipment	747 237	747 237	0	0	0	0
104	Cameras - Beaches	L	Y	Other Assets	Plant & equipment	300 000	0	0	0	150 000	150 000
105	Uniondale Cemetry	L	Y	Community	Civic Land and Buildings	1 500 000	0	200 000	1 000 000	300 000	0
106	George Cemetry	L	Y	Community	Civic Land and Buildings	2 000 000	0	0	2 000 000	0	0
107	4 New Community Facilities	AA	Y	Community	Civic Land and Buildings	3 459 020	19 020	3 440 000	0	0	0
108	Furniture & Office equipment	AA	Y	Other Assets	Furniture and other office equipment	210 000	0	20 000	190 000	0	0
109	Vehicles	AA	Y	Other Assets	General vehicles	520 000	0	0	0	520 000	0
110	Palissade Fence	W	Y	Community	Security and policing	0	0	0	0	0	0
111	Vehicles	W	Y	Other Assets	General vehicles	170 000	0	0	0	170 000	0
112	Furniture & Office equipment	W	Y	Other Assets	Furniture and other office equipment	201 778	45 778	40 000	116 000	0	0
113	Furniture & Office equipment	W	Y	Other Assets	Furniture and other office equipment	10 000	0	10 000	0	0	0
114	Book check unit	W	Y	Community	Security and policing	294 650	294 650	0	0	0	0
115	Extention of Conville Library	W	Y	Community	Libraries	5 046 050	0	500 000	4 546 050	0	0
116	Furniture & Office equipment	V	Y	Other Assets	Furniture and other office equipment	293 847	112 876	94 971	46 000	40 000	0
117	Radios for Vehicles	V	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
118	Furniture & Office equipment	M	Y	Other Assets	Furniture and other office equipment	124 000	0	50 000	74 000	0	0
119	Radios for Vehicles	M	Y	Other Assets	Plant & equipment	100 000	0	100 000	0	0	0
120	Equipment	M	Y	Other Assets	Plant & equipment	84 845	84 845	0	0	0	0
121	Household Wheelie Bins	M	Y	Other Assets	Plant & equipment	20 000 000	0	0	0	10 000 000	10 000 000
122	Bulk refuse containers	M	Y	Other Assets	Plant & equipment	619 240	219 240	100 000	100 000	100 000	100 000
123	Refuse Truck	M	Y	Other Assets	Specialised vehicles	7 150 000	0	1 750 000	3 500 000	1 900 000	0
124	Vehicles	M	Y	Other Assets	General vehicles	3 077 760	177 760	0	0	2 900 000	0
125	Landfill Site - George	M	Y	Infrastructure - Other	Refuse Sites	9 620 646	9 620 646	0	0	0	0
126	Landfill Site - Uniondale	M	Y	Infrastructure - Other	Refuse Sites	706 401	706 401	0	0	0	0
127	Transport Containers	M	Y	Other Assets	Plant & equipment	150 000	150 000	0	0	0	0
128	TLB	M	Y	Other Assets	Plant & equipment	880 000	0	0	880 000	0	0
129	Public Toilets	M	Y	Community	Other	1 300 000	0	500 000	100 000	350 000	350 000
130	Transfer Facility- Uniondale	M	Y	Other Assets	Other	3 000 000	0	0	2 000 000	1 000 000	0
131	Upgrade Refuse Camp	M	Y	Community	Civic Land and Buildings	100 000	0	100 000	0	0	0
132	Skips (50)	M	Y	Other Assets	Plant & equipment	1 000 000	0	0	0	1 000 000	0
133	Compost Plant	M	Y	Other Assets	Other	12 000 000	0	0	0	10 000 000	2 000 000
134	Extension of transfer station	M	Y	Other Assets	Other	2 150 000	0	0	150 000	1 000 000	1 000 000
137	Metro gorunds TRA	F	Y	Community	Housing Schemes	2 625 000	0	0	0	2 625 000	0
138	Syferfontein: Provision of Services	F	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
139	Wildernis Heights	F	Y	Infrastructure	Other	0	0	0	0	0	0
140	Lavallia (GAP Housing): Electrification	F	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
141	Lavallia (GAP Housing): Paving of Roads	F	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	0	0	0	0	0	0
142	Motorised Gate: Davidson Court	F	Y	Community	Other Land and Buildings	0	0	0	0	0	0
143	Rosedale: Provision of 500 serviced sites	F	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	107 630	65 630	42 000	0	0	0
144	Uniondale: Provision of 20 serviced sites	F	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	250 000	0	60 000	190 000	0	0
145	Haarlem: Provision of 20 serviced sites	F	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	500 000	0	0	0	500 000	0
146	Furniture & Office equipment	F	Y	Other Assets	Furniture and other office equipment	587 319	182 319	75 000	110 000	110 000	110 000
147	Old Heritage Building: Pacaltsdorp	F	Y	Heritage	Heritage Assets	300 000	0	0	0	150 000	150 000
148	Temporary Creches	F	Y	Community	Other	2 563 000	0	700 000	0	900 000	963 000
149	Rosedale Creche	F	Y	Community	Other	450 000	0	0	0	450 000	0
150	Zamxolo Creche	F	Y	Community	Other	300 000	0	0	0	0	300 000
151	Illingilethu Creche	F	Y	Community	Other	1 870 000	0	0	85 000	1 785 000	0
152	Masimbambe Creche	F	Y	Community	Other	1 648 785	104 785	0	12 000	32 000	1 500 000
153	Back yard Dwellers - Basic Services	F	Y	Infrastructure	Other	4 675 000	0	0	0	2 550 000	2 125 000
154	Vehicles	F	Y	Other Assets	General vehicles	2 130 000	0	180 000	400 000	850 000	700 000
155	Purchase of land	F	Y	Other Assets	Vacantland	3 700 000	0	1 700 000	0	1 000 000	1 000 000
156	Sonneblom Land Creche	F	Y	Community	Other	117 400	27 400	0	90 000	0	0
157	Siembamba Creche	F	Y	Community	Other	1 010 000	0	0	10 000	150 000	850 000
158	Isiseko Creche	F	Y	Community	Other	1 534 648	4 648	0	10 000	1 520 000	0
159	Mzomhle Creche	F	Y	Community	Other	1 885 317	43 317	70 000	140 000	1 632 000	0
160	Masizakhe Creche	F	Y	Community	Other	101 700	6 700	0	10 000	85 000	0
161	Kekkel en Kraai Creche	F	Y	Community	Other	3 060 000	50 000	0	10 000	2 500 000	500 000
162	Pophuis Creche	F	Y	Community	Other	1 940 000	0	0	150 000	150 000	1 640 000
163	Diepkloof creche: Rooiloop Farm	F	Y	Community	Other	900 000	0	0	0	900 000	0
164	Diepkloof creche	F	Y	Community	Other	720 000	0	0	0	220 000	500 000
165	De Hoop creche	F	Y	Community	Other	350 000	0	0	0	350 000	0
166	Chris Nissan creche	F	Y	Community	Other	790 000	0	0	10 000	780 000	0
167	Miena Moo creche	F	Y	Community	Other	1 240 000	0	0	0	1 240 000	0
168	Uniondale creche	F	Y	Community	Other	30 000	0	0	0	30 000	0

169	Lawaaikamp creche	F	Y	Community	Other	10 000	0	0	10 000	0	0
170	Klouter Kabouter creche	F	Y	Community	Other	10 000	0	0	10 000	0	0
171	Golden Valley creche	F	Y	Community	Other	10 000	0	0	10 000	0	0
172	Nomphumelelo Creche	F	Y	Community	Other	340 000	0	0	310 000	30 000	0
173	Sandanezwe Creche	F	Y	Community	Other	1 340 000	0	0	105 000	1 235 000	0
174	Purchase of property	F	Y	Community	Social rental housing	0	0	0	0	0	0
175	Store Room	F	Y	Other Assets	Civic Land and Buildings	630 000	0	0	0	300 000	330 000
178	Furniture & Office equipment	B	Y	Other Assets	Furniture and other office equipment	832 383	112 383	405 000	100 000	135 000	80 000
179	GIPTN infrastructure and Busses	J	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	191 015 490	59 288 748	40 649 000	33 446 000	40 560 063	17 071 679
180	Provincil GIPTN infrastructure	J	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	40 715 525	715 525	40 000 000	0	0	0
181	Replace 4 Busses	J	Y	Other Assets	Busses	12 070 874	0	12 070 874	0	0	0
182	Streetlights	C	Y	Infrastructure	Street Lighting	13 470 928	2 370 928	1 800 000	1 900 000	3 700 000	3 700 000
183	Courtney Street Median	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	350 000	0	150 000	0	200 000	0
184	Rebuilding of Streets	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	16 485 049	2 485 049	4 000 000	0	5 000 000	5 000 000
185	Upgr of Streets: Uniondale	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	2 000 000	0	2 000 000	0	0	0
186	Street Resealing	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	18 000 000	4 000 000	4 000 000	5 000 000	5 000 000	0
187	Canals and Drains	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	5 600 000	0	600 000	1 500 000	1 500 000	2 000 000
188	Thembalethu UISP - Streets & Stormwater	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	28 946 068	8 448 650	1 560 000	14 463 807	4 473 611	0
189	Golden Valley: Provision of 165 serviced sites	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	6 666 871	0	30 000	6 476 417	160 454	0
190	Upgr Glenhaven Road - Storm water	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	2 040 000	0	0	2 040 000	0	0
191	Vehicles	C	Y	Other Assets	General vehicles	600 000	0	0	600 000	0	0
192	Upgr of Roads & Stormwater Network	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	14 777 178	2 527 178	2 250 000	0	5 000 000	5 000 000
193	Flooddamage - Stormwater & Streets	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	2 825 907	0	2 825 907	0	0	0
194	Plattner Culvert	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	2 499 986	499 986	1 500 000	500 000	0	0
195	Upgr of Existing Stormwater Network	C	Y	Infrastructure - Road Transport	Storm water	12 140 540	5 890 540	1 250 000	2 500 000	2 500 000	0
196	Upgrading of Camp	C	Y	Other Assets	Civic Land and Buildings	118 198	118 198	0	0	0	0
197	Protea Park: Stormwater	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	309 391	309 391	0	0	0	0
198	Paving of Streets	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	5 000 000	0	2 500 000	2 500 000	0	0
199	Flooddamage - Water network	C	Y	Infrastructure - Water	Reticulation	1 350 000	0	1 350 000	0	0	0
200	Water Meters	B	Y	Infrastructure - Water	Reticulation	915 441	415 441	200 000	100 000	100 000	100 000
201	Water Tenks	B	Y	Infrastructure - Water	Dams & Reservoirs	524 141	124 141	100 000	100 000	100 000	100 000
202	Upgr Water Network	B	Y	Infrastructure - Water	Reticulation	14 347 623	847 623	3 500 000	2 000 000	4 000 000	4 000 000
203	Rehabilitation of Reservoir Roof	B	Y	Other Assets	Civic Land and Buildings	449 245	449 245	0	0	0	0
204	Thembalethu UISP - Water	B	Y	Infrastructure - Water	Reticulation	4 681 167	1 977 640	206 000	1 907 533	589 994	0
205	Radio's & Testing Equipment	B	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
206	Tools and Equipment	B	Y	Other Assets	Plant & equipment	148 473	48 473	100 000	0	0	0
207	Golden Valley: Provision of 165 serviced sites	B	Y	Infrastructure - Water	Reticulation	879 291	0	4 000	854 130	21 161	0
208	Uniondale Water Meters	B	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
209	Thembalethu Bulk Pipeline	B	Y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
210	Water Tenker	B	Y	Other Assets	General vehicles	0	0	0	0	0	0
211	Trucks	B	Y	Other Assets	General vehicles	0	0	0	0	0	0
212	Water Trailers	B	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
213	Flow control valves	B	Y	Infrastructure - Water	Reticulation	400 000	0	400 000	0	0	0
214	Telemetry and Loggers	B	Y	Other Assets	Plant & equipment	500 000	0	100 000	200 000	200 000	0
215	Raising Garden Route Dam Wall	B	Y	Infrastructure - Water	Dams & Reservoirs	13 502 115	86 047	0	9 916 068	3 500 000	0
216	Settling Tanks	B	Y	Other Assets	Plant & equipment	400 000	0	200 000	200 000	0	0
217	Instrumentation	B	Y	Other Assets	Plant & equipment	2 383 500	83 500	900 000	1 200 000	200 000	0
218	Dam Safety Construction	B	Y	Infrastructure - Water	Reticulation	1 000 000	0	0	0	500 000	500 000
219	Extention of Waterworks	B	Y	Infrastructure - Water	Reticulation	106 299 196	299 196	2 000 000	6 712 250	44 000 000	53 287 750
220	Malgas Pumpstation Rehabilitation	B	Y	Infrastructure - Water	Reticulation	1 000 000	0	150 000	850 000	0	0
221	Refurbishment of Waterworks	B	Y	Other Assets	Civic Land and Buildings	5 000 000	0	0	1 000 000	1 000 000	3 000 000
222	Generators	B	Y	Other Assets	Plant & equipment	16 500 000	0	394 000	5 106 000	5 500 000	5 500 000
223	Bakkie	B	Y	Other Assets	General vehicles	219 458	219 458	0	0	0	0
224	WTW - 3 Reservoirs	B	Y	Infrastructure - Water	Dams & Reservoirs	48 856 000	0	2 856 000	22 000 000	24 000 000	0
225	Replace Reservoir Roofs	B	Y	Other Assets	Civic Land and Buildings	10 500 000	0	4 850 000	1 650 000	2 000 000	2 000 000
226	Telemetry and Loggers	B	Y	Other Assets	Plant & equipment	300 000	0	100 000	200 000	0	0
227	Trailers	A	Y	Other Assets	Other	81 000	0	81 000	0	0	0
228	Vehicles	A	Y	Other Assets	General vehicles	2 244 000	484 760	259 240	1 500 000	0	0
229	Sewerage Network Rehabilitation	A	Y	Infrastructure - Sanitation	Reticulation	16 917 044	2 917 044	4 000 000	2 000 000	4 000 000	4 000 000
230	Telemetry and Loggers	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
231	Fencing & Roads at Pumpstations	A	Y	Community	Security and policing	1 700 000	0	0	500 000	600 000	600 000
232	Upgr Pump Stations	A	Y	Infrastructure - Water	Dams & Reservoirs	5 650 977	250 977	1 400 000	0	2 000 000	2 000 000
233	Electrical Switchgear	A	Y	Infrastructure - Electricity	Transmission & Reticulation	6 467 316	1 067 316	900 000	1 500 000	1 500 000	1 500 000
234	Thembalethu UISP - Sewerage	A	Y	Infrastructure - Sanitation	Reticulation	11 914 302	3 932 709	610 000	5 630 192	1 741 401	0
235	Gulleys	A	Y	Infrastructure - Sanitation	Reticulation	1 197 462	197 462	250 000	250 000	250 000	250 000
236	Equipment	A	Y	Other Assets	Plant & equipment	332 716	32 716	300 000	0	0	0
237	Generators	A	Y	Other Assets	Plant & equipment	3 500 000	500 000	0	0	1 500 000	1 500 000
238	Golden Valley: Provision of 165 serviced sites	A	Y	Infrastructure - Sanitation	Reticulation	2 594 974	0	11 500	2 521 015	62 459	0
239	Sewerage Reticulation - Wildernis/Kleinkrantz	A	Y	Infrastructure - Sanitation	Reticulation	5 000 000	0	0	0	2 000 000	3 000 000
240	Sewerage Reticulation - Thembalethu	A	Y	Infrastructure - Sanitation	Reticulation	37 655 721	28 205 721	9 450 000	0	0	0
241	Woodfields Pumpstation	A	Y	Infrastructure - Sanitation	Reticulation	2 520 000	2 520 000	0	0	0	0
242	Bakkie	A	Y	Other Assets	General vehicles	477 760	177 760	300 000	0	0	0
243	TLB	A	Y	Other Assets	Plant & equipment	747 237	747 237	0	0	0	0
244	Furniture & Office equipment	A	Y	Other Assets	Furniture and other office equipment	26 100	0	26 100	0	0	0
245	Generators	A	Y	Other Assets	Plant & equipment	1 000 000	0	0	0	500 000	500 000
246	Upgr Outeniqua WWTW	A	Y	Infrastructure - Sanitation	Sewerage purification	140 991 509	7 791 509	13 200 000	20 000 000	61 000 000	39 000 000
247	Upgr Kleinkrantz WWTW	A	Y	Infrastructure - Sanitation	Sewerage purification	8 280 586	8 280 586	0	0	0	0
248	Laboratory Instruments	A	Y	Other Assets	Plant & equipment	721 000	0	200 000	255 000	257 000	9 000
249	Gwaiing WWTW Extention	A	Y	Infrastructure - Sanitation	Sewerage purification	29 059 440	119 440	540 000	2 200 000	6 200 000	20 000 000
250	Telemetry and Loggers	A	Y	Other Assets	Plant & equipment	1 550 000	500 000	650 000	200 000	200 000	0
253	Bakkies	V	Y	Other Assets	General vehicles	2 790 000	0	1 040 000	0	1 750 000	0
254	Cherry Picker & Trailers	V	Y	Other Assets	General vehicles	1 750 000	0	1 750 000	0	0	0
255	Crane truck	V	Y	Other Assets	General vehicles	1 138 985	1 138 985	0	0	0	0

256	Trailers	V	Y	Other Assets	Other	1 230 000	0	55 000	925 000	0	250 000
257	Vehicle Tracking & Management System	V	Y	Other Assets	Plant & equipment	1 122 000	272 000	300 000	150 000	50 000	350 000
258	Petrol Management System	V	Y	Intangibles	Computers - software & programming	1 235 509	985 509	0	50 000	100 000	100 000
259	Computer Software	V	Y	Intangibles	Computers - software & programming	200 000	0	0	0	100 000	100 000
260	Upgr & Extention of Buildings	V	Y	Other Assets	Civic Land and Buildings	841 720	41 720	200 000	0	300 000	300 000
261	Security Cameras	V	Y	Other Assets	Plant & equipment	200 000	0	0	0	200 000	0
262	Roof for fuel pump	V	Y	Other Assets	Civic Land and Buildings	177 910	177 910	0	0	0	0
263	Generator	V	Y	Other Assets	Plant & equipment	1 500 000	0	300 000	1 200 000	0	0
264	Equipment	V	Y	Other Assets	Plant & equipment	890 000	0	0	0	845 000	45 000
265	Schaapkop 66kv Substation	E	Y	Infrastructure - Electricity	Transmission & Reticulation	4 397 912	1 197 912	200 000	0	2 000 000	1 000 000
266	Herolds Bay 66kv Substation	E	Y	Infrastructure - Electricity	Transmission & Reticulation	8 160 938	160 938	0	0	5 900 000	2 100 000
267	Electrification - Erf 325	E	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
268	Clocking System	E	Y	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0
269	Erf 325 - Temporary Relocation	E	Y	Infrastructure - Electricity	Transmission & Reticulation	5 000 000	2 600 000	2 400 000	0	0	0
270	Replace Bulk meters	E	Y	Infrastructure - Electricity	Transmission & Reticulation	400 000	0	100 000	0	150 000	150 000
271	Upgr Low voltage lines	E	Y	Infrastructure - Electricity	Transmission & Reticulation	6 169 957	969 957	900 000	500 000	1 900 000	1 900 000
272	Load Control and Power factor	E	Y	Infrastructure - Electricity	Transmission & Reticulation	4 277 267	1 077 267	200 000	1 000 000	1 000 000	1 000 000
273	Replace obsolete switchgear & equipment	E	Y	Infrastructure - Electricity	Transmission & Reticulation	12 800 000	0	800 000	3 200 000	4 300 000	4 500 000
274	Computer Software	E	Y	Intangibles	Computers - software & programming	200 000	0	0	0	100 000	100 000
275	Furniture & Office equipment	E	Y	Other Assets	Furniture and other office equipment	502 328	167 328	40 000	50 000	115 000	130 000
276	Computer Hardware	E	Y	Other Assets	Computers - hardware/equipment	383 924	63 924	60 000	0	130 000	130 000
277	Tools & Electrical Equipment	E	Y	Other Assets	Plant & equipment	3 486 204	186 404	649 800	350 000	1 150 000	1 150 000
278	Upgr and Extention of 11kv network	E	Y	Infrastructure - Electricity	Transmission & Reticulation	10 132 535	832 535	1 800 000	500 000	3 500 000	3 500 000
279	Control Protection and Communication	E	Y	Other Assets	Plant & equipment	5 695 666	395 666	700 000	900 000	1 850 000	1 850 000
280	Expansion of master plan	E	Y	Infrastructure - Electricity	Transmission & Reticulation	3 000 000	0	1 000 000	0	1 000 000	1 000 000
281	Transformers	E	Y	Infrastructure - Electricity	Transmission & Reticulation	33 413 564	413 564	7 000 000	4 000 000	7 000 000	15 000 000
282	Reticulation Scheme - Thembalethu	E	Y	Infrastructure - Electricity	Transmission & Reticulation	27 902 635	3 282 636	10 760 350	8 333 333	5 526 316	0
283	Security Walls at Substations	E	Y	Community	Other Land and Buildings	1 932 516	282 516	450 000	0	600 000	600 000
284	Reticulation Scheme Bulk services	E	Y	Infrastructure - Electricity	Transmission & Reticulation	35 542 316	5 542 316	0	0	15 000 000	15 000 000
285	Reticulation Scheme - Uniondale	E	Y	Infrastructure - Electricity	Transmission & Reticulation	2 500 000	0	2 300 000	0	100 000	100 000
286	Reticulation Scheme - Informal Areas	E	Y	Infrastructure - Electricity	Transmission & Reticulation	15 604 197	7 954 197	4 650 000	1 000 000	1 000 000	1 000 000
287	Reticulation Scheme - Fill Inn Areas	E	Y	Infrastructure - Electricity	Transmission & Reticulation	200 000	0	0	0	100 000	100 000
288	Reticulation Scheme - Pacaltsdorp East	E	Y	Infrastructure - Electricity	Transmission & Reticulation	15 000 000	0	0	0	5 000 000	10 000 000
289	Training Centre		Y	Community	Other Land and Buildings	450 000	0	0	250 000	100 000	100 000
290	Safety: OHSA	E	Y	Infrastructure - Electricity	Transmission & Reticulation	170 000	0	0	50 000	60 000	60 000
291	Upgr & Extention of Buildings	E	Y	Other Assets	Civic Land and Buildings	650 000	0	0	300 000	150 000	200 000
294	Furniture and office equipment	Q	Y	Other Assets	Furniture and other office equipment	2 069 831	441 831	1 428 000	200 000	0	0
295	Hydraulic Jacks	Q	Y	Other Assets	Plant & equipment	17 900	17 900	0	0	0	0
296	Electrical gate at Stores	Q	Y	Community	Security and policing	25 000	0	25 000	0	0	0
297	Vehicles	Q	Y	Other Assets	General vehicles	350 000	0	0	350 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Non Ward	N
Non Ward	N
Non Ward	N
14,17 &	N
All	N
Non Ward	N
All	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
24 -25	N
24 -25	N
25	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
17	N
24	N
9-13,15	N
7	N
6	N
8	N
4	N
25	N
Non Ward	N
All	N
All	N
All	N
25	N
1	N
9-13,15	N
14 & 16	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
4	N
9-13,15	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	R
Non Ward	N
Non Ward	N
Non Ward	R
Non Ward	N
Non Ward	R
Non Ward	R
Non Ward	R
24-25	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	R
Non Ward	N
Non Ward	N
Non Ward	R
9-13,15	N
14, 16 &	N
6	R
17	R
Non Ward	R
Non Ward	R

Non Ward	N
9-13,15	R
7	N
6	R
Non Ward	N
3	N
8	R
14, 16 &	R
25	N
1	N
All	N
4	N
19	N
19	N
Non Ward	N
Non Ward	N
9-13,15	N
Non Ward	N
Non Ward	N
Non Ward	N
All	N
25	N
All	N
All	N
Non Ward	N
Non Ward	N
All	N
All	N
All	N
All	N
All	N
All	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
All	R
24 -25	R
Non Ward	N
Non Ward	N
Non Ward	N
25	N
Non Ward	N
All	N
Non Ward	N
Non Ward	N
20	N
23	N
4	N
5	N
5	N
1	N
16	N
25	N
24	N
Non Ward	N
14	R
4 & 21	N
16	N
9-13,15	N
9-13,15	N
All	N
All	N
Non Ward	N
All	N
5	N
5	N
9	N
9	N
11	N
20	N
8	N
22	N
22	N
22	N
24	N
24	N
25	N

7	N
25	N
25	N
9-13,15	N
9-13,15	N
12	N
Non Ward	N
Non Ward	N
All	N
All	N
All	N
All	N
19	N
All	R
25	R
All	R
All	N
9-13, 15	N
1	N
4	N
Non Ward	N
All	R
All	R
19	R
All	R
Non Ward	R
5	N
All	N
All	R
All	N
All	N
All	R
Non Ward	R
9-13, 15	N
Non Ward	N
Non Ward	N
1	N
25	N
9-13, 15	N
Non Ward	N
Non Ward	N
Non Ward	N
4	R
Non Ward	N
All	N
Non Ward	N
Non Ward	N
Non Ward	N
All	N
All	N
All	N
All	N
Non Ward	N
All	N
All	R
Non Ward	N
Non Ward	N
Non Ward	N
All	N
Non Ward	N
All	N
All	R
Non Ward	N
9-13, 15	N
All	N
Non Ward	N
All	N
1	N
4	N
9-13, 15	N
All	N
Non Ward	N
Non Ward	N
Non Ward	N
All	N
All	R
4	R
Non Ward	N
All	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N

Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	R
Non Ward	N
Non Ward	N
All	N
23	N
16	N
Non Ward	N
16	N
All	N
All	N
All	N
All	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
All	N
Non Ward	N
All	N
All	N
9-13, 15	N
All	N
All	N
25	N
All	N
All	N
14, 16 &	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N
Non Ward	N

Western Cape: Oudtshoorn(WC045) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Rehab/ Reseal of Arend Botha Street, Church Street and Victoria Street			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	33.601 22.221	0	0	0	877 193	1 754 386	2 688 597
2	Upgrade of Thusong Road / Upgrade of Reggi Oliphant Road				Infrastructure - Road transport	Roads, Pavements & Bridges	33.601 22.226	0	0	0	1 176 805	1 754 386	1 754 386
3	Upgrade/New stormwater as part of Phase 1 at Xanoxolo Street			Y	Infrastructure - Road transport	Storm water	33.601 22.243	0	0	0	1 315 789	1 315 789	1 315 789
4	Upgrade New stormwater Phase 1 at Adendum Street, Dwars Street-De Rust			Y	Infrastructure - Road transport	Storm water	33.495 22.527	0	0	0	438 596	438 596	438 596
5	Upgrade/New stormwater as part of Phase 1 at Jantjies Street				Infrastructure - Road transport	Storm water	33.578 22.418	0	0	0	438 596	438 596	438 596
6	Refurbish Dysselsdorp Waste Water Treatment Works (Fence) (Inlet Works) (Mechanical & Electrical			Y	Infrastructure - Sanitation	Sewerage purification	33.585 22.402	0	0	0	5 482 456	4 824 561	4 824 561
7	Upgrade of Grootkop Solid Waste Site Access Road/ Building Material Recycling Facility				Infrastructure - Sanitation	Waste Management	33.589 22.235	0	0	0	4 206 181	3 289 474	3 289 474
8	Installation of High Mast Light- GG Camp			Y	Infrastructure - Electricity	Transmission & Reticulation	33.609 22.236	0	0	0	877 193	1 473 684	1 473 684
9	Electrification of 335 Erven			Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.255	0	0	0	3 508 772	0	0
10	Extention of Eskom Supply in Dysselsdorp			Y	Infrastructure - Electricity	Transmission & Reticulation	33.585 22.402	0	0	0	3 508 772	0	0
11	Electrification of 335 Erven			Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.255	0	0	0	0	3 947 368	0
12	Installation of Coupling Transformer			Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.202	0	0	0	0	3 947 368	0
13	Electrification of 335 Erven			Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.255	0	0	0	0	0	2 631 579
14	Various Projects			Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.202	0	0	0	0	3 508 772	4 385 965
15	Upgrade of De Jagers Sportsfield Lighting				Community	Sportsfields & stadia	33.590 22.195	0	0	0	2 850 877	2 850 877	2 850 877
16	Retention				Community	Sportsfields & stadia	33.590 22.195	0	0	0	104 735	0	0
17	BLOSSOMS GROUNDWATER PROJECT			Y	Infrastructure - Water	Dams & Reservoirs	33.765 22.302	0	0	0	17 761 404	26 619 298	43 859 649
18	Rehab of Asbestos Pipes			Y	Infrastructure - Water	Reticulation	33.590 22.195	0	0	0	0	877 195	877 195
19	SUBSTATION SWITCH GEAR WARDS ALL				Infrastructure - Electricity	Generation	33.593 22.202	0	0	0	200 000	0	200 000
20	UPGRADING 11KV				Infrastructure - Electricity	Transmission & Reticulation	33.593 22.202	0	0	0	900 000	1 908 000	2 022 480
21	UNION SQUARE 22KV TIE FEEDER				Other Assets	Plant & equipment	33.593 22.202	0	0	0	2 900 000	991 000	0
22	LTO Tape drive and tapes (Backups)				Other Assets	Computers - hardware/equipment	33 353 4.13	0	0	0	150 000	0	0
23	Unitends Backup software				Intangibles	Computers - software & programming	33 353 4.13	0	0	0	150 000	0	0
24	Computers and Software				Intangibles	Computers - software & programming	33 353 4.13	0	0	0	350 000	100 000	100 000
25	Computers and Software				Intangibles	Computers - software & programming	33 353 4.13	0	0	0	87 000	0	0
26	Upgrading of Cango Caves Building				Heritage Assets	Buildings	33 353 4.13	0	0	0	25 000	0	0
27	Kitchen Appliances				Other Assets	Plant & equipment	33 353 4.13	0	0	0	50 000	0	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
Ward 1-1	E
Ward	N
Ward 8	N
Ward 11	N
Ward 9 &	N
Ward 9 &	N
Ward 1 -	E
Ward 4	E
Ward 6	E
Ward 11	N
Ward 6	E
All ward	N
Ward 6	E
All ward	E
All ward	N
Ward 2	E
All ward	E
All ward	N
Ward 3-1	E
All Ward	E
All Ward	N
All Ward	N
Ward 1	N
Ward 1	N
Ward 1	N
Ward 1	N
Ward 1	N

Western Cape: Bitou(WC047) - Table SA36 Detailed Capital Budget (projects)

Project Decription		IDP Goal	Approved								
1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1 FURNITURE AND EQUIPMENT	551120031	D	N	Other assets	Furniture and other office equipment	0	0	0	5 918	0	0	0
2 COUNCIL CHAMBER UPGRADES	551120061	D	N	Other assets	Furniture and other office equipment	0	0	0	0	100 000	0	0
3 AIR CONDITIONERS	552100341	D	N	Other assets	Furniture and other office equipment	0	0	0	22 500	0	0	0
4 FURNITURE AND EQUIPMENT	552100461	D	N	Other assets	Furniture and other office equipment	0	0	1 854	72 748	0	0	0
5 INTERNAL AUDIT/RISK SYSTEM	552120051	C	N	Intangibles	Computers - software & programming	0	0	150 000	0	0	0	0
6 INTERNAL AUDIT/RISK SYSTEM-CRR	552120061	C	N	Intangibles	Computers - software & programming	0	0	135 000	35 660	0	0	0
7 FURNITURE AND EQUIPMENT 1	552130031	C	N	Other assets	Furniture and other office equipment	0	0	18 355	8 957	50 000	0	0
8 TOOLS AND EQUIPMENT	553120161	A	N	Other assets	Plant & equipment	0	0	0	812 843	0	0	0
9 FURNITURE AND EQUIPMENT	553120461	A	N	Other assets	Furniture and other office equipment	0	0	0	210 000	0	0	0
10 PURCHASE OF LAND (GRANTS)	553200121	A	N	Other assets	Other Land	0	0	0	0	924 592	1 105 522	516 349
11 PURCHASE OF LAND - EFF	553200221	A	N	Infrastructure - Other	Other	0	0	0	0	2 000 000	1 000 000	0
12 PURCHASE OF LAND	553202121	A	N	Other assets	Other Land	0	0	0	0	129 443	154 773	72 289
13 TOOLS AND EQUIPMENT	553220111	B	N	Other assets	Plant & equipment	0	0	0	0	0	200 000	0
14 LDV LONG WHEEL BASE DIESEL	553220151	B	N	Other assets	General vehicles	0	0	0	0	300 000	0	0
15 BOOK DETECTION SYSTEM	553300181	A	N	Other assets	Computers - hardware/equipment	0	0	206 430	137 111	140 351	0	0
16 COMPUTER EQUIPMENT 1	553300241	A	N	Other assets	Computers - hardware/equipment	0	0	0	122 265	78 947	0	0
17 AIR CONDITIONERS	553300341	A	N	Other assets	Furniture and other office equipment	0	0	33 741	18 321	121 053	0	0
18 UPGRADE OF MUNICIPAL BUILDINGS	553300391	A	N	Community	Libraries	0	0	189 078	1 398 509	399 123	0	0
19 FURNITURE AND EQUIPMENT	553300461	A	N	Other assets	Furniture and other office equipment	0	0	5 640	81 748	307 018	0	0
20 FIRE HYDRANTS	553400121	A	N	Community	Fire, safety & emergency	0	0	0	0	80 000	0	0
21 TOOLS AND EQUIPMENT	553400131	A	N	Other assets	Plant & equipment	0	0	0	0	400 000	60 000	0
22 VEHICLE	553400331	A	N	Other assets	General vehicles	0	0	819 607	0	0	0	0
23 UPGRADE OF BUILDINGS	553400381	A	N	Other assets	Other Buildings	0	0	0	0	0	625 000	0
24 FURNITURE AND EQUIPMENT 1	553400461	A	N	Other assets	Furniture and other office equipment	0	0	284 823	0	0	0	0
25 HAZMAT EQUIPMENT	553400551	A	N	Other assets	Plant & equipment	0	0	0	0	200 000	200 000	200 000
26 TOOLS AND EQUIPMENT	553420131	A	N	Other assets	Plant & equipment	0	0	0	0	60 000	80 000	0
27 COMPUTER EQUIPMENT 1	553420141	A	N	Other assets	Computers - hardware/equipment	0	0	0	7 008	0	0	0
28 TRAILOR	553420151	A	N	Other assets	General vehicles	0	0	0	0	200 000	0	0
29 LAND AND BUILDINGS 2	553420321	A	N	Other assets	Other Land	0	0	548 531	886 693	4 500 000	0	0
30 FURNITURE AND EQUIPMENT 1	553420461	A	N	Other assets	Furniture and other office equipment	0	0	0	0	40 000	70 000	0
31 TECHNICAL EQUIPMENT	553420531	A	N	Other assets	Plant & equipment	0	0	0	0	100 000	150 000	0
32 SPECIALISED EQUIPMENT	553420541	A	N	Other assets	Plant & equipment	0	0	0	0	0	150 000	0
33 TOOLS AND EQUIPMENT	553430131	C	N	Other assets	Plant & equipment	0	0	162 371	0	40 000	40 000	40 000
34 RADIO COMM UPGRADE	553430161	C	N	Other assets	Plant & equipment	0	0	0	0	0	0	300 000
35 TOOLS & LOOSE GEARS	553500011	A	N	Other assets	Plant & equipment	0	0	2 452	0	0	0	0
36 TOOLS AND EQUIPMENT	553500131	A	N	Other assets	Plant & equipment	0	0	673 385	0	0	0	0
37 KRANSHOEK: UPGRADE SPORTS FAC	553500321	A	N	Other assets	Plant & equipment	0	0	0	0	617 086	0	0
38 BOSSIESGIF: UPGRADE SPORTS FAC	553500331	A	N	Other assets	Plant & equipment	0	0	0	0	0	280 000	307 000
39 EQUIPMENT	553500341	A	N	Other assets	Plant & equipment	0	0	0	0	188 000	0	100 000
40 UPGRADE OF SPORTS FACILIT: MIG	553500351	A	N	Community	Sportsfields & stadia	0	0	0	438 596	2 562 275	0	0
41 BOSSIESGIF: UPGRADE SPORTS FAC	553500361	A	N	Other assets	Plant & equipment	0	0	0	0	0	903 508	947 368
42 UPGRADE KWANO SPORTFIELD-CRR	553500381	A	N	Community	Sportsfields & stadia	0	0	1 611 697	0	0	0	0
43 ESTABLISHMENT OF NEW CEMETARY	553520041	A	N	Community	Cemeteries	0	0	0	683 087	700 000	700 000	0
44 ESTABLISHMENT OF NEW CEMETARY1	553520051	A	N	Community	Cemeteries	0	0	0	0	500 000	0	0
45 FURNITURE AND EQUIPMENT 1	553540461	A	N	Other assets	Furniture and other office equipment	0	0	16 470	0	0	0	0
46 PA SYSTEM FOR HALLS	553540501	A	N	Other assets	Furniture and other office equipment	0	0	0	0	20 000	0	0
47 PLASTIC CHAIRS AND TABLES FOR	553540511	A	N	Other assets	Furniture and other office equipment	0	0	0	0	70 000	70 000	0
48 WEEDEASTERS FOR GRASS CUTTING	553540521	A	N	Other assets	Plant & equipment	0	0	0	0	8 000	0	0
49 FURNITURE & EQUIPMENT	554100211	C	N	Other assets	Furniture and other office equipment	0	0	267 476	0	0	0	0
50 STORAGE CABINET FOR CATERING E	554100221	C	N	Other assets	Furniture and other office equipment	0	0	0	100 000	0	0	0
51 AIR CONDITIONERS	554100241	C	N	Other assets	Furniture and other office equipment	0	0	0	20 000	0	0	0
52 ARCHIVAL UPGRADE	554100291	C	N	Other assets	Furniture and other office equipment	0	0	0	200 000	0	0	0
53 UPGRADE OF MUNICIPAL BUILDINGS	554100351	C	N	Other assets	Other Buildings	0	0	0	0	160 000	0	0
54 FURNITURE AND EQUIPMENT 1	554100471	C	N	Other assets	Furniture and other office equipment	0	0	0	25 229	0	0	0
55 FURNITURE AND EQUIPMENT	554120031	C	N	Other assets	Furniture and other office equipment	0	0	0	1 754	2 000	0	0
56 EXTERNAL APPLICATION BOX	554200081	C	N	Other assets	Furniture and other office equipment	0	0	0	0	5 000	0	0
57 WHITE BOARD	554200091	C	N	Other assets	Furniture and other office equipment	0	0	0	0	2 000	0	0
58 AIR CONDITIONERS	554200241	C	N	Other assets	Furniture and other office equipment	0	0	0	0	20 000	0	0
59 FURNITURE AND EQUIPMENT 1	554200461	C	N	Other assets	Furniture and other office equipment	0	0	0	0	30 000	0	0
60 PAVING FOR ENTRANCE AND SURROUNDS	554220031	B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 300 000	1 300 000	0	0
61 UPGRADE OF BUILDINGS	554220351	B	N	Other assets	Other Buildings	0	0	0	0	2 700 000	0	0
62 NOTICE BOARDS	554300311	C	N	Other assets	Furniture and other office equipment	0	0	0	0	100 000	0	0
63 FURNITURE AND EQUIPMENT 1	554300461	C	N	Other assets	Furniture and other office equipment	0	0	0	35 145	0	0	0
64 PODIUMS	554300491	C	N	Other assets	Furniture and other office equipment	0	0	0	0	35 000	0	0
65 UPGRADE OF MUNICIPAL BUILDINGS	555100351	E	N	Other assets	Other Buildings	0	0	0	2 950 070	0	0	0
66 FURNITURE AND EQUIPMENT	555100471	E	N	Other assets	Furniture and other office equipment	0	0	15 958	358 825	0	0	0
67 FURNITURE AND EQUIPMENT 1	555300461	E	N	Other assets	Furniture and other office equipment	0	0	8 128	44 000	100 000	0	0
68 Integrated IT System	555400021	E	N	Other assets	Computers - hardware/equipment	0	0	0	94 054	0	0	0
69 COMPUTER EQUIPMENT 1	555400131	E	N	Other assets	Computers - hardware/equipment	0	0	0	400 000	205 000	600 000	200 000
70 COMPUTER EQUIPMENT	555400141	E	N	Other assets	Computers - hardware/equipment	0	0	298 724	350 000	0	0	0
71 DR SERVER/STORAGE PROJECT	555400201	E	N	Other assets	Computers - hardware/equipment	0	0	164 558	191 370	0	0	0
72 MAIN BUILDING NETWORK SWITCHES	555400211	E	N	Other assets	Computers - hardware/equipment	0	0	322 143	58 965	60 000	0	0
73 COMPUTER REPLACEMENT	555400221	E	N	Other assets	Computers - hardware/equipment	0	0	85 901	655 012	400 000	950 000	600 000
74 WIRELESS EQUIPMENT	555400231	E	N	Other assets	Computers - hardware/equipment	0	0	222 405	175 665	200 000	200 000	200 000
75 UPS FOR SITES PROJECT	555400241	E	N	Other assets	Computers - hardware/equipment	0	0	136 695	0	0	0	0
76 TRAINING ROOM PROJECT	555400251	E	N	Other assets	Computers - hardware/equipment	0	0	95 386	0	0	0	0
77 WIRELESS UPGRADES	555400261	E	N	Other assets	Computers - hardware/equipment	0	0	116 048	92 500	100 000	100 000	100 000
78 MANAGEMENT SOFTWARE	555400271	E	N	Intangibles	Computers - software & programming	0	0	0	85 000	95 000	0	0

79 UPGRADE OF MUNICIPAL BUILDINGS	555400351	E	N	Other assets	Other Buildings	0	0	0	95 557	0	0	0	0
80 FURNITURE AND EQUIPMENT 1	555400461	E	N	Other assets	Furniture and other office equipment	0	0	2 581	0	0	0	0	0
81 FURNITURE AND EQUIPMENT	555500461	E	N	Other assets	Furniture and other office equipment	0	0	0	0	160 000	0	0	0
82 WATER MANAGEMENT DEVICES	555600161	E	N	Infrastructure - Water	Reticulation	0	0	0	1 000 000	0	0	0	0
83 TOOLS AND EQUIPMENT	555600231	E	N	Other assets	Plant & equipment	0	0	0	20 000	0	0	0	0
84 FURNITURE AND EQUIPMENT	555600461	E	N	Other assets	Furniture and other office equipment	0	0	0	16 700	10 000	0	0	0
85 FURNITURE AND EQUIPMENT	555700461	E	N	Other assets	Furniture and other office equipment	0	0	0	104 000	45 000	0	0	0
86 TOOLS AND EQUIPMENT	557100131	A	N	Other assets	Plant & equipment	0	0	0	0	5 000	0	0	0
87 UPGRADE OF MUNIC BUILDINGS-CRR	557120381	C	N	Other assets	Other Buildings	0	0	0	878 000	0	0	0	0
88 UPGRADE OF MUNICIPAL BUILDINGS	557120391	C	N	Other assets	Other Buildings	0	0	0	1 315 789	0	0	0	0
89 FURNITURE AND EQUIPMENT 1	557400031	B	N	Other assets	Furniture and other office equipment	0	0	0	61 933	0	0	0	0
90 PARKING FACILITIES 2	557400331	B	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	114 440	0	0	0	0
91 GREEN VALLEY SW UPGRADE(DISAS	558200001	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 498 246	0	0	0	0
92 CONSTRUCTION OF SPEEDHUMPS-CRR	558200151	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	183 195	0	0	0	0	0
93 GREEN VALLEY SW UPGRADE(DISAS	558200201	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	209 754	0	0	0	0
94 TOOLS AND EQUIPMENT	558200231	A	N	Other assets	Plant & equipment	0	0	1 895	134 500	130 000	40 000	50 000	0
95 KRANSHOEK: UPGRADE GRAVEL ROAD	558200301	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	673 870	673 870	673 870	0
96 KRANSHOEK: TREKKER STREET SW (MIG)	558200321	A	N	Infrastructure - Road transport	Storm water	0	0	232 792	1 689 208	0	0	0	0
97 KURLAND: UPGRADE GRAVEL ROADS	558200341	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	2 607 462	0	0	0
98 KURLAND:UPGRADE GRAVEL ROADS	558200351	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	137 235	0	0	0
99 REHABILITATION OF STREET 1	558200431	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	145 593	0	0	0	0	0
100 FURNITURE AND EQUIPMENT	558200461	A	N	Other assets	Furniture and other office equipment	0	0	0	5 500	0	0	0	0
101 TAXI ROUTE	558200511	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 739 309	0	0	0	0	0
102 QOLWENI PHASE 3: ROADS & SW (DOHS)	558200611	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 019 790	3 247 177	0	0	0	0
103 KWANO CIVIL SERVICES PHASE 4	558200621	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	5 513 514	7 036 547	0	0	0
104 GREEN VALLEY PHASE 1 (21)	558200721	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	50 370	520 213	0	0	0
105 GREEN VALLEY PHASE 2, 3 & 4	558200741	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	361 539	578 439	784 748	2 463 740	0
106 NEW HORISONS (63)	558200751	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	171 580	1 540 168	0	0	0
107 QOLWENI/BOSSIESGIF PH 4A (410)	558200771	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	447 047	4 663 649	5 737 131	5 975 958	0
108 KWANOKUTHULA PHASE 5 (1000)	558200781	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	451 922	633 365	927 125	3 416 710	0
109 SHELL ULTRA CITY (167)	558200791	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	141 507	435 856	3 922 700	0	0
110 EBENHAEZER PORTIONS 3,20,42,44	558200801	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	361 539	506 691	304 015	2 612 985	0
111 NEW HORISONS-CRR	558200811	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	923 000	0	0	0
112 QOLWENI/BOSSIESGIF PH 4B (301)	558200921	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	1 002 686	267 383	1 544 577	0
113 QOLWENI PHASE 5 (141)	558200931	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	313 132	281 818	0
114 BEACON WAY SLIP	558200941	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	185 233	978 730	991 756	0
115 NEW HORIZONS: PARKING AREA (RID)	558201021	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	375 000	0
116 KRANSHOEK: TAXI EMBAYMENTS (ITP)	558201051	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	200 000	0	0	0	0
117 KWANO: WALKWAY/CROSSING (NMT)	558201071	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	900 000	500 000	500 000	500 000	0
118 LOOKOUT BEACH: PARKING (CDP)	558202061	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	750 000	1 000 000	0
119 KRANSHOEK: UPGRADE GRAVEL ROADS (MIG)	558202071	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	743 207	3 508 773	4 385 965	4 385 965	0
120 PLETT: REHAB PAVED ROADS (PMS)	558202091	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	3 646 771	1 500 000	1 500 000	1 500 000	0
121 QOLWENI PHASE 3: ROADS & SW (D	558202611	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	454 605	0	0	0	0
122 KWANO CIVIL SERVICES PHASE 4	558202621	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	771 892	985 117	0	0	0
123 GREEN VALLEY PHASE 1 (21)	558202721	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	7 051	72 830	0	0	0
124 GREEN VALLEY PHASE 2, 3 & 4	558202741	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	50 616	80 981	109 865	344 924	0
125 NEW HORISONS (63)	558202751	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	24 020	215 624	0	0	0
126 QOLWENI/BOSSIESGIF PH 4A (410)	558202771	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	62 586	652 911	803 198	836 634	0
127 KWANOKUTHULA PHASE 5 (1000)	558202781	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	63 270	88 671	129 798	478 339	0
128 SHELL ULTRA CITY (167)	558202791	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	19 811	61 020	549 178	0	0
129 EBENHAEZER PORTIONS 3,20,42,44	558202801	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	50 616	70 937	42 562	365 818	0
130 QOLWENI/BOSSIESGIF PH 4B (301)	558202921	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	140 379	37 434	216 241	0
131 QOLWENI PHASE 5 (141)	558202931	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	43 838	39 455	0
132 HARKERVILLE (80)	558202941	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	25 933	137 022	138 846	0
133 KWANO: UPGRADE GRAVEL ROADS (MIG)	558203071	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	701 754	2 959 509	1 419 222	0	0
134 KWANO: SISHUBA EXTENSION (MIG)	558203081	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	2 492 983	2 180 403	0	0	0
135 PLETT:UPGRADE TAXI RANK	558204011	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	500 000	0
136 PLETT:CBD RINROAD SYSTEM	558204021	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	500 000	0
137 POORTJIES:UPGRADE BEACON WAY	558204031	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	500 000	4 500 000	5 000 000	0
138 POORTJIES:EMBARKMENT PROTECTIO	558204041	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	1 000 000	2 000 000	2 000 000	0
139 NEW HORIZONS: UPGRADE GRAVEL R	558205001	A	N	Infrastructure - Road transport	Storm water	0	0	0	0	0	375 000	0	0
140 NEW HORIZONS: UPGRADE STORMWAT	558205011	A	N	Infrastructure - Road transport	Storm water	0	0	0	0	500 000	0	0	0
141 PLETT: CBD PEDESTRIAN ZONE	558205021	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	200 000	0
142 GREEN VALLEY:WALKWAY	558205031	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	400 000	500 000	500 000	0
143 NEW HORIZONS: PEDESTRIAN CROSS	558205041	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	100 000	0	0	0
144 DUNES: REHAB PAVED ROADS	558205051	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	2 000 000	2 000 000	0
145 INDUSTRIAL: REHAB OF PAVED ROA	558205061	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	500 000	500 000	0	0
146 KWANO: UPGRADE GRAVEL ROADS (O	558205071	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	441 781	0	0	0
147 KWANO: SISHUBA EXTENSION (OWN)	558205081	A	N	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	401 381	0	0	0
148 REPLACEMENT OF FLEET VEHICLE	558240001	A	N	Other assets	General vehicles	0	0	0	6 180 695	9 345 000	3 400 000	1 650 000	0
149 TOOLS AND EQUIPMENT	558240231	A	N	Other assets	Plant & equipment	0	0	0	59 733	0	0	0	0
150 FURNITURE & EQUIPMENT	558240321	A	N	Other assets	Furniture and other office equipment	0	0	0	0	250 000	250 000	100 000	0
151 WASTE TRANSFER STATION (G)	558300061	A	N	Infrastructure - Other	Waste Management	0	0	3 508 358	877 193	0	0	736 842	0
152 WASTE TRANSFER STATION	558300071	A	N	Infrastructure - Other	Waste Management	0	0	5 000 000	5 000 000	1 000 000	0	0	0
153 WASTE DROP-OFF FACILITY EXTERN	558300081	A	N	Infrastructure - Other	Waste Management	0	0	0	0	750 000	750 000	0	0
154 WASTE TRANSFER ST:E&M-MIG	558301001	A	N	Infrastructure - Other	Waste Management	0	0	0	3 698 919	0	0	0	0
155 WASTE TRANSFER ST:E&M-EFF	558301011	A	N	Other assets	Specialised vehicles - Refuse	0	0	0	1 268 800	0	0	0	0
156 UPGRADE SEWER PUMP STATONS AND	558400121	A	N	Infrastructure - Sanitation	Reticulation	0	0	600 001	0	0	0	0	0
157 KWANO: UPGRADE OUTFALL SEWER (MIG)	558400331	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	438 596	4 385 965	4 385 965	0
158 TOOLS AND EQUIPMENT	558400341	A	N	Other assets	Plant & equipment	0	0	0	185 000	40 000	80 000	100 000	0
159 STORMWATER IMPROV-GRANT	558400361	A	N	Infrastructure - Road transport	Storm water	0	0	295 495	2 262 525	0	0	0	0
160 UPGRADE OF GANSEVALLEI WASTE W	558400561	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	988 689	511 310	0	0	0	0
161 QOLWENI PHASE 3: SANITATION (DOHS)	558400611	A	N	Infrastructure - Sanitation	Reticulation	0	0	3 219 191	846 095	0	0	0	0

162 KWANO CIVIL SERVICES PHASE 4	558400621	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	1 436 645	1 833 500	0	0
163 GREEN VALLEY PHASE 1 (21)	558400721	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	13 120	135 549	0	0
164 GREEN VALLEY PHASE 2, 3 & 4	558400741	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	94 204	150 720	204 477	641 961
165 NEW HORISONS (63)	558400751	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	44 700	401 312	0	0
166 QOLWENI/BOSSIESGIF PH 4A (410)	558400771	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	116 484	1 215 177	1 494 887	1 557 116
167 KWANOKUTHULA PHASE 5 (1000)	558400781	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	117 754	165 032	241 575	890 270
168 SHELL ULTRA CITY (167)	558400791	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	36 871	113 568	1 022 112	0
169 EBENHAEZER PORTIONS 3,20,42,44	558400801	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	94 204	132 026	79 216	680 849
170 NEW HORISONS-CRR	558400811	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	0	240 500	0	0
171 Refurbishment of Sewer Pump(gr	558400821	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	2 631 579	0	0	0	0
172 UPGRADE TO KWANO WATER PUMP ST	558400831	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	438 800	0	0	0
173 QOLWENI/BOSSIESGIF PH 4B (301)	558400921	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	261 264	69 671	402 460
174 QOLWENI PHASE 5 (141)	558400931	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	81 591	73 432
175 HARKERVILLE (80)	558400941	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	48 265	255 022	258 416
176 KWANO: UPGRADE PS3 (ACIP)	558401021	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	2 702 632	0	0	0
177 KRANSHOEK: UPGRADE PUMP STATIONS (UDP)	558401031	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	1 213 364	0	0	0
178 KRANSHOEK: UPGRADE PUMP STATIONS (UDP)	558401041	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	1 100 000	0	0
179 PLETT: UPGRADE/INSTALL TELEMETRY (SMP)	558401051	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	200 000	0	0	0
180 PLETT: UPGRADE GANSEVALLEI WWTW (SMP)	558401071	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	80 000	600 000	700 000	0
181 PIESANG VALLEY: UPGRADE PUMP STNS (SMP)	558402001	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	1 000 000	3 900 000	4 900 000	3 400 000
182 UPGRADE BPS PUMPSTATION-CRR	558402021	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	366 000	0	0
183 SECURITY FOR SITE SITES-CRR	558402061	A	N	Community	Security and policing	0	0	0	250 000	500 000	500 000	500 000
184 PUMP STATION EQUIPMENT-CRR	558402071	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	300 000	500 000	500 000	500 000
185 QOLWENI PHASE 3: SANITATION (D	558402611	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	118 454	0	0	0
186 KWANO CIVIL SERVICES PHASE 4	558402621	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	201 130	256 690	0	0
187 GREEN VALLEY PHASE 1 (21)	558402721	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	1 842	18 977	0	0
188 GREEN VALLEY PHASE 2, 3 & 4	558402741	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	13 189	21 101	28 627	89 875
189 NEW HORISONS (63)	558402751	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	6 266	56 184	0	0
190 QOLWENI/BOSSIESGIF PH 4A (410)	558402771	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	16 308	170 125	209 284	217 996
191 KWANOKUTHULA PHASE 5 (1000)	558402781	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	16 486	23 104	33 821	124 638
192 SHELL ULTRA CITY (167)	558402791	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	5 162	15 900	143 096	0
193 EBENHAEZER PORTIONS 3,20,42,44	558402801	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	13 189	18 484	11 090	95 319
194 QOLWENI/BOSSIESGIF PH 4B (301)	558402921	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	0	36 577	9 754	56 344
195 QOLWENI PHASE 5 (141)	558402931	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	11 423	10 280
196 HARKERVILLE (80)	558402941	A	N	Infrastructure - Sanitation	Reticulation	0	0	0	0	6 757	35 703	36 178
197 KWANO: UPGRADE OUTFALL SEWER	558403001	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	500 000	500 000	500 000
198 GREEN VALLEY: UPGRADE BULK SEW	558403011	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	877 192	0
199 GREEN VALLEY: UPGRADE BULK SEW	558404021	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	877 193	877 193
200 EBENHAEZER: NEW BULK SEWER SER	558404031	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0	877 193
201 NATURES VALLEY: NEW SEWERAGE S	558406001	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	1 000 000	1 000 000	1 000 000
202 HARKERVILLE: NEW SEWERAGE SYST	558406011	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	500 000	500 000	500 000
203 KEURBOOMS: UPGRADE AVENTURA PU	558406021	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	1 500 000	0	0
204 MATJIESFONTEIN: UPGRADE PUMP S	558406031	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	1 000 000	0
205 DUNES: UPGRADE OUTFALL SEWER	558406041	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	1 000 000	1 000 000	2 000 000
206 GOOSEVALLEY: UPGRADE OUTFALL S	558406051	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	500 000	1 000 000
207 POORTJIES: UPGRADE OUTFALL SEW	558406061	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0	200 000
208 KEURBOOMS: UPGRADE OUTFALL SEW	558406071	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0	200 000
209 PIESANG VALLEY: NEW OUTFALL SE	558406081	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	300 000	300 000
210 KEURBOOMS: UPGRADE RISING MAIN	558406091	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0	1 000 000
211 DUNES: UPGRADE RISING MAIN	558407001	A	N	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	900 000	0
212 ELECTRIFICATION: HOUSING PROG	558500161	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	3 196 307	2 103 646	0	0	0
213 HV & MV TEST &SAFETY EQUIPMENT	558500231	A	N	Other assets	Plant & equipment	0	0	416 965	0	0	0	0
214 BULK MET UPGRD TO FACLTATE AMR	558500241	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	922 442	0	0	0	0
215 NETWRK & SERVCS UPGRD KWANO P2	558500251	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	3 329 388	585 888	0	0	0
216 TOOLS AND EQUIPMENT	558500461	A	N	Other assets	Plant & equipment	0	0	268 659	1 753	150 000	150 000	150 000
217 SUBSTATIONS UPGRADES & REPLACE	558500471	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	646 420	0	0	0	0
218 UPGRADE MV CABLES PLETT	558500481	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	796 591	0	0	0	0
219 MINI SUBS 2	558500521	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 006 973	193 026	0	0	0
220 1st PHASE DEDICATED CABLE-SHIF	558500541	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	3 827 805	0	0	0	0
221 STREET LIGHTS	558500611	A	N	Infrastructure - Electricity	Street Lighting	0	0	0	106 023	0	0	0
222 KRANSHOEK: STREET LIGHTS (MIG)	558500621	A	N	Infrastructure - Electricity	Street Lighting	0	0	0	2 017 551	0	0	0
223 PLETT: STREET LIGHTS (CDP)	558500631	A	N	Infrastructure - Electricity	Street Lighting	0	0	0	485 250	400 000	400 000	200 000
224 PLETT: UPGRADE MAIN SUPPLY (EMP)	558500651	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	9 131 200	0	3 500 000	500 000
225 PLETT: UPGRADE EQUIPMENT (UDP)	558500661	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	930 974	0	0	0
226 UPGRADE OF NETWORK@ CUBA&ANGOL	558500851	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	510 286	1 358 723	0	0	0
227 KWANO NEW SUBSTATION CIVIL WOR	558500861	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	799 440	1 407 501	0	0	0
228 SUBSTA UPGRADES & REPLACE-CRR	558500871	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 076 000	0	0	0
229 MINI SUBS 2-CRR	558500881	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 000 000	0	0	0
230 KWANOKUTHULA SUBS:BUILDING WOR	558500891	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 150 413	0	0	0
231 SECURITY KEY SITES-CRR	558502061	A	N	Community	Security and policing	0	0	0	0	150 000	150 000	150 000
232 NEW HORISONS:ELECTRIFICATION -	558502161	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	788 600	788 600	0
233 KWANO:UPGRADE BULK ELECTRIFICA	558502171	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	6 228 950	6 228 950	4 385 965
234 POORTJIES:UPGRADE SS4	558504041	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 250 000	0	0
235 GOOSEVALLEY:UPGRADE MAIN SUPPL	558504051	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 150 000	0	2 500 000
236 PLETT:UPGRADE MINI SUBS	558504081	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 000 000	500 000	500 000
237 BRAKKLOOF:POWER FACTOR CORRECT	558504091	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	1 100 000
238 NEW HORIZONS: UPGRADE OF MAIN	558505001	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 330 000	300 000	0
239 PLETT: CBD UPGRADE OF MAIN SUP	558506021	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	700 000
240 WITTEDRIFT: RING NETWORK	558507011	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	500 000
241 BRAKKLOOF: NEW SUPPLY TO BRACK	558507021	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	900 000	0	0
242 NATURES VALLEY: REPLACE EQUIPM	558507041	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	200 000	0
243 PLETT:CBD UPGRADE OF MAIN SUPP	558507051	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	2 000 000	0
244 PLETT:NEW GENERATORS:CRR	558507061	A	N	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 000 000	1 000 000	1 000 000

245 TOOLS AND EQUIPMENT	558600231	A	N	Other assets	Plant & equipment	0	0	73 115	53 000	300 000	150 000	150 000
246 RETICULATION UPGRADES & REPLAC	558600471	A	N	Infrastructure - Water	Reticulation	0	0	423 355	400 000	900 000	700 000	700 000
247 KEURBOOMS WATER SUPPLY AND ABS	558600491	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	100 349	0	0	0	0
248 WATER DEMAND MANAGEMENT(PRESSU	558600551	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	149 833	355 000	455 000	250 000	250 000
249 QOLWENI PHASE 3: WATER (DOHS)	558600611	A	N	Infrastructure - Water	Reticulation	0	0	857 798	480 216	0	0	0
250 KWANO CIVIL SERVICES PHASE 4	558600641	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	815 393	1 040 635	0	0
251 GREEN VALLEY PHASE 1 (21)	558600721	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	7 260	76 757	0	0
252 GREEN VALLEY PHASE 2, 3 & 4	558600741	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	53 467	85 544	116 055	364 356
253 NEW HORISONS (63)	558600751	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	24 710	227 326	0	0
254 QOLWENI/BOSSIESGIF PH 4A (410)	558600771	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	66 113	689 695	848 449	883 769
255 KWANOKUTHULA PHASE 5 (1000)	558600781	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	66 834	93 667	137 110	505 289
256 SHELL ULTRA CITY (167)	558600791	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	20 927	64 458	580 118	0
257 EBENHAEZER PORTIONS 3,20,42,44	558600801	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	53 467	74 934	44 960	386 428
258 NEW HORISONS-CRR	558600811	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	136 500	0	0
259 SUPPLY TO KWANO AND SURROUNDS	558600841	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	4 568 770	0	2 192 982	237 940	0
260 KWANO: UPGRADE WTW - M&E (MIG)	558600901	A	N	Infrastructure - Water	Reticulation	0	0	441 650	6 745 815	0	0	0
261 KURLAND: UPGRADE WTW	558600911	A	N	Infrastructure - Water	Reticulation	0	0	0	375 000	0	0	0
262 QOLWENI/BOSSIESGIF PH 4B (301)	558600921	A	N	Infrastructure - Water	Reticulation	0	0	0	0	148 285	39 543	228 424
263 QOLWENI PHASE 5 (141)	558600931	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	46 309	41 678
264 HARKERVILLE (80)	558600941	A	N	Infrastructure - Water	Reticulation	0	0	0	0	27 394	144 742	146 669
265 KRANSHOEK: NEW WATER SUPPLY (UDP)	558601031	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	438 596	4 952 485	5 263 158
266 NATURES VALLEY: UPGRADE WATER SUPPLY (UD	558601051	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	500 000	2 000 000	3 000 000
267 PLETT: UPGRADE/INSTALL TELEMETRY (WMP)	558602001	A	N	Infrastructure - Water	Dams & Reservoirs	0	0	0	570 000	200 000	200 000	200 000
268 SECURITY FOR KEY SITES-CRR	558602061	A	N	Community	Security and policing	0	0	0	300 000	250 000	250 000	250 000
269 PUMP STATION EQUIPMENT-EFF	558602071	A	N	Infrastructure - Water	Reticulation	0	0	0	500 000	500 000	500 000	500 000
270 QOLWENI PHASE 3: WATER (DOHS)	558602611	A	N	Infrastructure - Water	Reticulation	0	0	0	67 231	0	0	0
271 KWANO CIVIL SERVICES PHASE 4	558602641	A	N	Infrastructure - Water	Reticulation	0	0	0	114 155	145 689	0	0
272 GREEN VALLEY PHASE 1 (21)	558602721	A	N	Infrastructure - Water	Reticulation	0	0	0	1 009	10 746	0	0
273 GREEN VALLEY PHASE 2, 3 & 4	558602741	A	N	Infrastructure - Water	Reticulation	0	0	0	7 486	11 976	16 248	51 010
274 NEW HORISONS (63)	558602751	A	N	Infrastructure - Water	Reticulation	0	0	0	3 455	31 826	0	0
275 QOLWENI/BOSSIESGIF PH 4A (410)	558602771	A	N	Infrastructure - Water	Reticulation	0	0	0	9 255	96 557	118 783	123 728
276 KWANOKUTHULA PHASE 5 (1000)	558602781	A	N	Infrastructure - Water	Reticulation	0	0	0	9 356	13 113	19 195	70 740
277 SHELL ULTRA CITY (167)	558602791	A	N	Infrastructure - Water	Reticulation	0	0	0	2 930	9 024	81 217	0
278 EBENHAEZER PORTIONS 3,20,42,44	558602801	A	N	Infrastructure - Water	Reticulation	0	0	0	7 486	10 491	6 294	54 100
279 QOLWENI/BOSSIESGIF PH 4B (301)	558602921	A	N	Infrastructure - Water	Reticulation	0	0	0	0	20 760	5 536	31 979
280 QOLWENI PHASE 5 (141)	558602931	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	6 483	5 835
281 HARKERVILLE (80)	558602941	A	N	Infrastructure - Water	Reticulation	0	0	0	0	3 835	20 264	20 534
282 POORTJIES:UPGRADE WATER PIPELI	558603021	A	N	Infrastructure - Water	Reticulation	0	0	0	0	500 000	0	0
283 KRANSHOEK: NEW WATER SUPPLY	558603041	A	N	Infrastructure - Water	Reticulation	0	0	0	0	500 000	500 000	500 000
284 HARKERVILLE BULK WATER SUPPLY	558603051	A	N	Infrastructure - Water	Reticulation	0	0	0	0	500 000	1 000 000	1 000 000
285 GREEN VALLEY: UPGRADE BULK WAT	558604041	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	877 193	877 192
286 NEW WADRIFT DAM-CRR	558608001	A	N	Infrastructure - Water	Reticulation	0	0	0	0	1 620 000	2 000 000	2 000 000
287 KURLAND:NEW WATER SUPPLY	558608011	A	N	Infrastructure - Water	Reticulation	0	0	0	0	500 000	1 000 000	1 000 000
288 POORTJIES:UPGRADE WATER PIPELI	558608021	A	N	Infrastructure - Water	Reticulation	0	0	0	0	500 000	0	0
289 KURLAND:UPGRADE WATER PIPELINE	558608031	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	400 000	0
290 DUNES:UPGRADE WATER PIPELINES	558608041	A	N	Infrastructure - Water	Reticulation	0	0	0	0	900 000	150 000	100 000
291 WHALE ROCK:NEW FC VALVE	558608051	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	400 000	0
292 CBD:UPGRADE WATER PIPELINE	558608061	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	1 050 000	0
293 BRAKKLOOF:NEW WATER PIPELINE	558608071	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0	300 000
294 PLETTCBD:NEW BULK WATER SUPPLY	558608081	A	N	Infrastructure - Water	Reticulation	0	0	0	0	300 000	1 200 000	0
295 WITTEDRIFT:NEW BOOSTER PUMP ST	558608091	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0	1 100 000
296 KEURBOOMS:UPGRADE BOOSTER PUMP	558608101	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	0	300 000
297 NATURES VALLEY:TELEMETRY	558608121	A	N	Infrastructure - Water	Reticulation	0	0	0	0	0	200 000	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
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Western Cape: Knysna(WC048) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved							
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18
1	Refurbish/upgrade mun bldgs (Loan)	2.8318E+11	Alloc	Y	Other assets	Civic Land and Buildings	N/A	219 320	219 320	0	0	0
2	Ward 3: Roads Paving	2.83181E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	100 000	100 000	0	0	0
3	Ward 4: Roads Paving	2.83181E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	195 414	195 414	0	0	0
4	Ward 1 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
5	Ward 2 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	547 769	0	147 769	400 000	0
6	Ward 3 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
7	Ward 4 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
8	Ward 5 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
9	Ward 6 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
10	Ward 7 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
11	Ward 8 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
12	Ward 9 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
13	Ward 10 Project	2.83185E+11	SO7:	Y	Community	Other	N/A	550 000	0	150 000	400 000	0
14	Ward 1 Guard rails	2.83185E+11	SO7:	Y	Community	Other	N/A	200 000	0	200 000	0	0
15	Ward 3 Guard rails	2.83185E+11	SO7:	Y	Community	Other	N/A	200 000	0	200 000	0	0
16	Program Office Furniture	2.83185E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	20 000	0	20 000	0	0
17	Ward 6 Guard rails	2.83185E+11	SO7:	Y	Community	Other	N/A	200 000	0	200 000	0	0
18	Ward 7 Guard rails	2.83185E+11	SO7:	Y	Community	Other	N/A	200 000	0	200 000	0	0
19	Ward 8 Guard rails	2.83185E+11	SO7:	Y	Community	Other	N/A	200 000	0	200 000	0	0
20	MPC Smutsville(Own)- Cllr Contribution	2.83185E+11	Alloc	Y	Other assets	Civic Land and Buildings	N/A	522 000	522 000	0	0	0
21	Program Office Equipment	2.83185E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	32 119	12 119	0	10 000	10 000
22	Ward 10: Upgrading of Tourist Facilities	2.83186E+11	SO7:	Y	Community	other	N/A	29 603	29 603	0	0	0
23	Ward 10: Roads Paving	2.83186E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	119 890	119 890	0	0	0
24	Ward 10: Taxi rank stalls	2.83186E+11	SO7:	Y	Community	other	N/A	41 344	41 344	0	0	0
25	Ward 4 - Speedbumps	2.83186E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	50 000	0	50 000	0	0
26	Ward1: Upgrading of Tourist facilities	2.83186E+11	SO7:	Y	Community	other	N/A	72 568	72 568	0	0	0
27	Ward 1: Parks upgrading	2.83186E+11	SO7:	Y	Community	Parks & gardens	N/A	26 228	26 228	0	0	0
28	Ward 2: Upgrading of Tourist Facilities	2.83186E+11	SO7:	Y	Community	other	N/A	110 000	110 000	0	0	0
29	Ward 2: Parks upgrading	2.83186E+11	SO7:	Y	Community	Parks & gardens	N/A	34 000	31 769	2 231	0	0
30	Ward 2: Roads Paving	2.83186E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	70 273	70 273	0	0	0
31	Ward 3: Roads Paving	2.83186E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	99 384	99 384	0	0	0
32	Ward 4 Paving	2.83186E+11	SO7:	Y	Community	Other	N/A	222 000	0	222 000	0	0
33	Ward 5: Upgrading of Tourist Facilities	2.83186E+11	SO7:	Y	Community	other	N/A	19 010	19 010	0	0	0
34	Ward 5: Parks upgrading	2.83186E+11	SO7:	Y	Community	Parks & gardens	N/A	44 000	44 000	0	0	0
35	Ward 5: Roads Paving	2.83186E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	94 507	94 507	0	0	0
36	Ward 6: Parks upgrading	2.83186E+11	SO7:	Y	Community	Parks & gardens	N/A	28 590	28 590	0	0	0
37	Ward 6: Roads Paving	2.83186E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	144 999	144 999	0	0	0
38	Ward 7: Parks upgrading	2.83186E+11	SO7:	Y	Community	Parks & gardens	N/A	7 000	7 000	0	0	0
39	Ward 7: Roads Paving	2.83186E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	1 085 000	0	1 085 000	0	0
40	Ward 7: Guardrails	2.83186E+11	SO7:	Y	Community	other	N/A	30 000	0	30 000	0	0
41	Ward 8: Parks upgrading	2.83186E+11	SO7:	Y	Community	Parks & gardens	N/A	99 920	14 920	85 000	0	0
42	Ward 8: Lighting Stroebel to Rykmans Hoogte	2.83186E+11	SO7:	Y	Community	other	N/A	100 000	0	100 000	0	0
43	Ward 8: Roads Paving	2.83186E+11	SO7:	Y	Community	Roads, Pavements & Bridges	N/A	2 000 000	0	2 000 000	0	0
44	Donated Paintings	2.83186E+11	SO7:	Y	Other assets	Other	N/A	18 400	18 400	0	0	0
45	Ward 11 Project	2.83185E+11	SO7:	Y	es		N/A	400 000	0	0	400 000	0
46	Program Office Furniture	2.83285E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	118 690	68 690	30 000	10 000	10 000
47	Program Office Furniture	2.83385E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	59 643	39 643	10 000	0	10 000
48	Upgrade of municipal buildings	28-33-80-20-4105	SO7:	Y	es		N/A	1 500 000	0	0	1 500 000	0
49	Conversion of house to offices	28-33-85-20-4103	Alloc	Y	Other assets	Civic Land and Buildings	N/A	500 000	0	0	500 000	0
50	Extensions to Corporate Buildings	28-33-85-20-4104	Alloc	Y	Other assets	Civic Land and Buildings	N/A	5 000 000	0	0	5 000 000	0
51	New Cemetery Knysna	2.8398E+11	SO2:	Y	Community	Cemeteries	N/A	9 520 285	20 285	0	2 500 000	6 000 000
52	Cemetery Sedgefield Relevelling	2.8398E+11	SO2:	Y	Community	Cemeteries	N/A	315 370	68 370	97 000	150 000	0
53	MIG203385(Ln):MPC Smutsville	2.8418E+11	SO1:	Y	Community	Community Halls	N/A	1 949 470	0	1 949 470	0	0
54	MIG183223(Ln):MPC Rheenendal	2.8418E+11	SO1:	Y	Community	Community Halls	N/A	154 530	0	154 530	0	0
55	Hornlee Hall Fencing	2.8418E+11	SO1:	Y	Community Halls	COMMUNITY	N/A	95 545	95 545	0	0	0
56	Hornlee Taxi Rank Staircase	2.8418E+11	SO1:	Y	Community Halls	COMMUNITY	N/A	200 000	0	200 000	0	0
57	Fencing : Smutsville Hall	28-41-85-21-4041	SO1:	Y	Community	Community Halls	N/A	300 000	0	0	300 000	0
58	MIG203385 MPC Smutsville	2.84184E+11	SO1:	Y	Community	Community Halls	N/A	4 474 734	4 474 734	0	0	0
59	MIG183223 MPC Rheenendal	2.84184E+11	SO1:	Y	Community	Community Halls	N/A	3 267 748	28 748	3 239 000	0	0
60	Northern Corridor (NDPG)	28-41-84******	SO1:	Y	Community	Community Halls	N/A	26 316 000	0	0	8 772 000	8 772 000
61	New Tables and Chairs	2.84185E+11	Alloc	Y	OTHER ASSETS	Community Halls	N/A	202 286	52 286	50 000	100 000	0
62	Upgrade Community Halls	28-41-85-******	Alloc	Y	OTHER ASSETS	Community Halls	N/A	0	0	0	500 000	0
63	Hornlee Hall - Fencing	2.84185E+11	Alloc	Y	OTHER ASSETS	Community Halls	N/A	130 000	130 000	0	0	0
64	CDW:Office Equipment Program	2.84284E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	50 000	0	0	50 000	0
65	CDW:Computer Equipment Program	2.84284E+11	Alloc	Y	Other assets	Computers	N/A	17 976	17 976	0	0	0
66	Brenton-on-sea - Upgr ablution fac(Ln)	2.8478E+11	SO1:	Y	Other assets	Other building	N/A	250 000	0	250 000	0	0
67	The Island-Est ablution facilities	2.8478E+11	SO1:	Y	Other	COMMUNITY	N/A	25 070	25 070	0	0	0
68	The Island-Est ablution facilities	2.84785E+11	SO1:	Y	COMMUNITY	other	N/A	200 000	0	200 000	0	0
69	Upgarde Taxi Rank Ablution Facility	28-47-85-22-3014	SO1:	Y	COMMUNITY	other	N/A	1 500 000	0	0	1 500 000	0
70	Upgr ablution facility - Buffelskop	28-47-85-22-3015	SO1:	Y	COMMUNITY	other	N/A	50 000	0	0	50 000	0
71	Veh Repl:CX14250(LDV)(Loan)	2.8488E+11	SO1:	Y	OTHER ASSETS	General vehicles	N/A	220 000	0	220 000	0	0
72	Knysna Vision 2002 (Infr) (IHHS)	2.84884E+11	SO1:	Y	Community	Housing	N/A	28 624 621	9 252 621	19 372 000	0	0
73	Electrification Connec(INEP)	2.84884E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	341 828	341 828	0	0	0
74	Hornlee	2.84884E+11	SO1:	Y	Community	Housing	N/A	11 353 000	0	0	11 353 000	0
75	Qolweni	2.84884E+11	SO1:	Y	Community	Housing	N/A	10 000 000	0	0	10 000 000	0
76	Bloemfontein	2.84884E+11	SO1:	Y	Community	Housing	N/A	8 000 000	0	0	8 000 000	0
77	Ethembeni	2.84884E+11	SO1:	Y	Community	Housing	N/A	8 000 000	0	0	8 000 000	0
78	Knysna Vision 2002: Damsebos	2.84884E+11	SO1:	Y	Community	Housing	N/A	8 000 000	0	0	8 000 000	0

79	Hlalani	2.84884E+11	SO1:	Y	Community	Housing	N/A	5 000 000	0	0	5 000 000	0
80	Happy Valley	2.84884E+11	SO1:	Y	Community	Housing	N/A	4 000 000	0	0	4 000 000	0
81	Knysna Vision 2002: Oupad	2.84884E+11	SO1:	Y	Community	Housing	N/A	3 000 000	0	0	3 000 000	0
82	Khayalethu Library Upgr & Refurbishment	2.85184E+11	SO1:	Y	#N/A	#N/A	N/A	1 755 000	0	0	1 755 000	0
83	Rhudolf Balie : Book Detection System	2.85184E+11	SO1:	Y	#N/A	#N/A	N/A	149 000	0	0	149 000	0
84	MIG148628(Prov) Lib Furniture	2.85184E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	64 733	64 733	0	0	0
85	Khayalethu:Book Detection system	2.85184E+11	Alloc	Y	OTHER ASSETS	Libraries	N/A	130 503	130 503	0	0	0
86	ICT Equipment: libraries	2.85184E+11	SO1:	Y	Other	COMMUNITY	N/A	32 082	32 082	0	0	0
87	Modular Library - Brackenhill	2.85184E+11	SO1:	Y	Community	Libraries	N/A	680 000	0	680 000	0	0
88	Hornlee Lib:Perimeter Fence	2.85185E+11	Alloc	Y	OTHER ASSETS	Libraries	N/A	120 000	120 000	0	0	0
89	Donated Computer Equipment	2.85186E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	458 679	458 679	0	0	0
90	Program Office Equipment	2.85282E+11	Alloc	Y	#N/A	#N/A	N/A	50 000	0	0	50 000	0
91	Program Tools & Equipmment	2.8528E+11	Alloc	Y	Other assets	Computers	N/A	141 025	141 025	0	0	0
92	Buffelskop C/Park: Wendy house	2.85285E+11	Alloc	Y	OTHER ASSETS	other	N/A	41 654	41 654	0	0	0
93	Program Air Conditioning	2.85285E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	96 547	36 547	30 000	30 000	0
94	Program Small Plant	2.85285E+11	Alloc	Y	Other assets	Plant & equipment	N/A	252 652	122 652	130 000	0	0
95	Program Tools & Equipment	2.85285E+11	Alloc	Y	Other assets	Plant & equipment	N/A	1 400 877	332 877	20 000	1 028 000	20 000
96	Program Office Furniture	2.85285E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	199 996	61 496	50 000	68 500	20 000
97	Donated Furniture	2.85186E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	115 300	115 300	0	0	0
98	Veh Repl:CX23980	2.8538E+11	SO2:	Y	OTHER ASSETS	General vehicles	N/A	165 774	0	165 774	0	0
99	Repl Tractor-CX13741(Own-Cash)	2.85385E+11	SO1:	Y	Other assets	General vehicles	N/A	687 000	687 000	0	0	0
100	Veh Repl:CX10260	2.85385E+11	SO1:	Y	OTHER ASSETS	General vehicles	N/A	220 000	0	220 000	0	0
101	Veh Repl:CX2863 - Tractor	2.85385E+11	SO1:	Y	OTHER ASSETS	General vehicles	N/A	600 000	0	600 000	0	0
102	Walkway	2.85385E+11	SO1:	Y	Community	Roads, Pavements & Bridges	N/A	410 000	0	10 000	400 000	0
103	Upgrade Fire Station	2.8568E+11	SO1:	Y	Civic Land and Buildings	OTHER ASSETS	N/A	527 849	492 849	35 000	0	0
104	Veh Repl Nissan Cabster ud20	2.85385E+11	SO7:	Y	es		N/A	450 000	0	0	450 000	0
105	Veh Repl Colt 2.8d	2.85385E+11	SO7:	Y	es		N/A	220 000	0	0	220 000	0
106	Veh Repl toyota Hilux 2000	2.85385E+11	SO7:	Y	es		N/A	220 000	0	0	220 000	0
107	Reconstruct Pump cab&chassis w/subframe	28-56-85-24-2045	SO1:	Y	Other assets	Plant & equipment	N/A	1 700 000	0	0	1 700 000	0
108	Repl Veh Sedan- CX44676(Ln)	2.8598E+11	SO1:	Y	Other assets	General vehicles	N/A	220 000	0	0	0	220 000
109	Veh Repl fiat palio	2.8598E+11	SO7:	Y	es		N/A	250 000	0	0	250 000	0
110	Veh Repl fiat palio	2.85985E+11	SO7:	Y	es		N/A	200 000	0	0	200 000	0
111	Repl portable radios	28-59-**********	SO1:	Y	Other assets	Plant & equipment	N/A	50 000	0	0	50 000	0
112	Donated Trailers	2.85986E+11	SO1:	Y	Other assets	Plant & equipment	N/A	164 960	164 960	0	0	0
113	Damsebos- Upgr existing sportsfield	2.8608E+11	SO1:	Y	Sportsfields	COMMUNITY	N/A	542 479	542 479	0	0	0
114	Bongani - Upgrade existing sportsfield	2.86085E+11	SO1:	Y	COMMUNITY	Sportsfields	N/A	1 300 000	0	1 300 000	0	0
115	Hornlee Upgrade existing sportsfield	2.86085E+11	SO1:	Y	Community	Sportsfields	N/A	371 199	371 199	0	0	0
116	Hornlee S/Field - Constr clubhouse&Gym	2.8608E+11	SO1:	Y	Community	sportsfields	N/A	800 000	0	800 000	0	0
117	Belv-Refurb mun tennis courts	2.86085E+11	SO1:	Y	COMMUNITY	Sportsfields	N/A	70 000	70 000	0	0	0
118	L/Park-Resurfacing netball fields	2.86085E+11	SO1:	Y	COMMUNITY	Sportsfields	N/A	80 000	0	80 000	0	0
119	Belvidere Home Owners Association Tennis Courts	2.86086E+11	SO1:	Y	COMMUNITY	Sportsfields	N/A	30 000	30 000	0	0	0
120	Repl leaking roofs Finance building	2.8628E+11	SO5:	Y	Other assets	Civic Land and Buildings	N/A	239 821	239 821	0	0	0
121	Upgr Sedge Finance building	2.8628E+11	SO6:	Y	OTHER ASSETS	Civic Land and Buildings	N/A	123 299	123 299	0	0	0
122	Upgrade Council Buildings	2.8628E+11	Alloc	Y	Other assets	Civic Land and Buildings	N/A	631 600	0	631 600	0	0
123	Program Office Furniture	2.86285E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	152 274	102 274	50 000	0	0
124	Leased Office Machinees	2.86288E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	1 534 465	1 534 465	0	0	0
125	Program Computer Equipment	2.86284E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	208 200	208 200	0	0	0
126	Veh Repl:CX23508(motorcycle)	2.86585E+11	SO5:	Y	Other assets	General vehicles	N/A	55 000	0	55 000	0	0
127	Veh Repl:CX35459(motorcycle)	2.86585E+11	SO5:	Y	Other assets	General vehicles	N/A	55 000	0	55 000	0	0
128	Veh Repl:CX35496(motorcycle)	2.86585E+11	SO5:	Y	Other assets	General vehicles	N/A	55 000	0	55 000	0	0
129	Veh Repl Motorbike:CX23506	2.86585E+11	Alloc	Y	OTHER ASSETS	General vehicles	N/A	70 000	0	0	70 000	0
130	Veh Repl Motorbike:CX45048	2.86585E+11	Alloc	Y	OTHER ASSETS	General vehicles	N/A	50 000	0	0	50 000	0
131	Veh Repl:CX25388(Loan)	2.8668E+11	SO5:	Y	Other assets	General vehicles	N/A	189 958	189 958	0	0	0
132	Generator: Finance Building	2.86685E+11	SO1:	Y	Plant & equipment	OTHER ASSETS	N/A	218 400	0	218 400	0	0
133	Program Computer Equipment	2.86685E+11	Alloc	Y	Other assets	Computers	N/A	3 212 689	742 689	760 000	965 000	745 000
134	Program Small Plant	2.86685E+11	Alloc	Y	OTHER ASSETS	Plant & equipment	N/A	260 000	0	0	260 000	0
135	Program Tools & Equipment	28-66-85-26-1154	Alloc	Y	Other assets	Plant & equipment	N/A	25 000	0	0	25 000	0
136	Program Office Furniture	28-66-85-26-1155	Alloc	Y	Other assets	Office furniture & equipment	N/A	32 000	0	0	32 000	0
137	Veh Repl: CX22154 Mercedez Benz	2.8728E+11	Alloc	Y	Other assets	Specialised vehicles_refuse	N/A	220 000	0	0	0	220 000
138	Purchase of Wheelie bins	2.8728E+11	SO2:	Y	Infrastructure - Other	Waste management	N/A	1 197 964	397 964	400 000	400 000	0
139	Veh Repl:CX10222 LDV	2.8728E+11	SO2:	Y	OTHER ASSETS	General vehicles	N/A	1 523 250	0	1 523 250	0	0
140	Veh Repl:CX41117 LDV	2.8728E+11	SO2:	Y	OTHER ASSETS	General vehicles	N/A	234 745	0	234 745	0	0
141	Upgrade asset compactor	28-72-**********	SO2:	Y	OTHER ASSETS	General vehicles	N/A	250 000	0	0	250 000	0
142	Est Waste Facilities - Knysna	2.8728E+11	SO2:	Y	INFRASTRUCTURE - OTHER	Waste management	N/A	1 430 000	0	430 000	1 000 000	0
143	Veh Repl:CX22775 Tipper Truck	2.87285E+11	SO1:	Y	OTHER ASSETS	General vehicles	N/A	450 000	0	450 000	0	0
144	Veh Repl: nissan 2.0 Hardbody	2.87285E+11	SO7:	Y	es		N/A	220 000	0	0	220 000	0
145	Veh Repl: volkswagen caddy	2.87285E+11	SO7:	Y	es		N/A	220 000	0	0	220 000	0
146	Upgr Transfer Station	2.8738E+11	SO2:	Y	INFRASTRUCTURE - OTHER	Waste management	N/A	300 000	0	0	300 000	0
147	Prepaid Conversions	2.8768E+11	SO1:	Y	Other assets	Transmission & reticulation	N/A	3 095 809	995 809	600 000	700 000	800 000
148	MIG207642 N&NE Str Lights(own)	2.8768E+11	SO1:	Y	Infrastructure - Electricity	Street lighting	N/A	34 055	34 055	0	0	0
149	Veh Repl:CX8429(Loan)	2.8768E+11	SO1:	Y	Other assets	General vehicles	N/A	379 223	213 449	165 774	0	0
150	Radios Analogue to Digital Conversion (Whole Munic)	28-76-80-****	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 000 000	0	0	1 000 000	0
151	20MVA; 66/11kV Transformer	2.87682E+11	SO1:	Y	INFRASTRUCTURE - ELECTRICITY	Transmission & reticulation	N/A	8 976 163	976 163	8 000 000	0	0
152	Upgr Workshop S/S	2.87682E+11	SO1:	Y	OTHER ASSETS	Other building	N/A	7 140 785	140 785	1 500 000	5 500 000	0
153	Sedgef Island LV Cables	2.87682E+11	SO1:	Y	INFRASTRUCTURE - ELECTRICITY	Transmission & reticulation	N/A	1 364 569	864 569	500 000	0	0
154	Sedgef East S/S Build Upgr	2.87682E+11	SO1:	Y	INFRASTRUCTURE - ELECTRICITY	Transmission & reticulation	N/A	1 599 500	30 500	69 000	1 500 000	0
155	300mm2*3cu Cable Sedge intake-Sedge East	2.87682E+11	SO1:	Y	INFRASTRUCTURE - ELECTRICITY	Transmission & reticulation	N/A	674 200	0	674 200	0	0
156	Analogue repeaters&radios to digital	2.87682E+11	Alloc	Y	OTHER ASSETS	Plant & equipment	N/A	799 898	599 898	200 000	0	0
157	Switchgear for the Eastford SS	28-76-82-******	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	2 000 000	0	0	2 000 000	0
158	Cables main itake and cemetery sub station	28-76-82-******	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 730 000	0	0	1 730 000	0
159	Eastford SS 11kv substation building	28-76-82-******	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 050 000	0	0	1 050 000	0
160	Oupad (Phase 4)	2.87684E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 833 000	0	0	550 000	733 000
161	Dam se bos South (Phase 3)	2.87684E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 834 000	0	0	550 000	734 000

162	Gaaitjie (Phase 2)	2.87684E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 533 000	0	0	460 000	613 000
163	Nekkies East (Phase 3)	2.87684E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 167 000	0	0	350 000	467 000
164	Ethembeni (Phase2)	2.87684E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 063 000	0	0	319 000	425 000
165	Happy Rest (Phase 2)	2.87684E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	1 063 000	0	0	319 000	425 000
166	Hlalani (Infill 1)	2.87684E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	280 000	0	0	84 000	112 000
167	Asset replacements & refurbishments	2.87682E+11	SO1:	Y	Infrastructure - Electricity	Transmission & reticulation	N/A	21 654 122	5 404 122	3 000 000	3 000 000	5 000 000
168	MIG207642 N&NE Str Lights	2.87684E+11	SO1:	Y	Infrastructure - Electricity	Street lighting	N/A	4 156 276	1 578 276	877 000	533 000	570 000
169	Elec Nothern areas (INEP)	2.87684E+11	SO1:	Y	INFRASTRUCTURE - ELECTRICITY	Transmission & reticulation	N/A	5 976 593	713 593	5 263 000	0	0
170	CBD-Traffic Warning Lights(Pedestrian crossing)	2.87685E+11	Alloc	Y	OTHER ASSETS	Other	N/A	25 000	25 000	0	0	0
171	Program Office Equipment	2.87685E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	330	330	0	0	0
172	Veh Repl - nissan 2.7d	2.87685E+11	SO7:	Y	es		N/A	220 000	0	0	220 000	0
173	Veh Repl - cherry picker ud40	2.87685E+11	SO7:	Y	Electricity	Electricity Distribution	N/A	800 000	0	0	800 000	0
174	Program Small Plant	2.87685E+11	Alloc	Y	Other assets	Plant & equipment	N/A	315 752	115 752	100 000	50 000	50 000
175	Program Tools & Equipment	2.87685E+11	Alloc	Y	Other assets	Plant & equipment	N/A	257 195	167 195	50 000	20 000	20 000
176	Erf4304 Upgr from 3x60 to 3x100Amps	2.87687E+11	SO1:	Y	INFRASTRUCTURE - ELECTRICITY	Transmission & reticulation	N/A	15 606	15 606	0	0	0
177	Recovery Truck as per T49 Specs	2.87685E+11	Alloc	Y	OTHER ASSETS	General vehicles	N/A	590 600	0	590 600	0	0
178	Program Office Furniture	2.87785E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	63 839	33 839	30 000	0	0
179	Program Small Plant	2.87885E+11	Alloc	Y	Other assets	Plant & equipment	N/A	10 000	0	10 000	0	0
180	Program Office Furniture	2.87885E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	97 460	27 460	30 000	0	20 000
181	Establishment of PMU(MIG)	2.88084E+11	Alloc	Y	Other assets	Plant & equipment	N/A	9 102	9 102	0	0	0
182	Program Tools & Equipment	2.88085E+11	Alloc	Y	Other assets	Plant & equipment	N/A	549 176	164 176	100 000	285 000	0
183	Program Office Furniture	2.88085E+11	Alloc	Y	Other assets	Office furniture & equipment	N/A	107 966	27 966	30 000	50 000	0
184	Informal trading stalls construction	2.88485E+11	SO3:	Y	OTHER ASSETS	Other building	N/A	668 350	518 350	150 000	0	0
185	Upgr roads and stormwater:Prof fees	2.88485E+11	SO1:	Y	Roads, Pavements, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	N/A	370 282	370 282	0	0	0
186	Upgrade Stormwater Infrastructure	2.8878E+11	SO1:	Y	Infrastructure - Road transport	Storm water	N/A	3 000 000	0	1 000 000	500 000	375 000
187	Upgrade Bigai Stream: Hornlee	2.88784E+11	SO1:	Y	Roads, Pavements, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	N/A	2 238 000	86 674	2 151 326	0	0
188	MIG226961 Rheenendal Budget Maintenance	2.88784E+11	SO1:	Y	Roads, Pavements, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	N/A	656 367	656 367	0	0	0
189	S/Water Channel : Stepping stones creche (R/Over)	2.88784E+11	SO1:	Y	Roads, Pavements, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	N/A	800 000	0	800 000	0	0
190	Public Works Restroom	2.8888E+11	Alloc	Y	OTHER ASSETS	Other building	N/A	825 906	75 906	750 000	0	0
191	Veh Repl - nissan ud70	2.8888E+11	SO7:	Y	es		N/A	750 000	0	0	750 000	0
192	Veh Repl - nissan 2.7d	2.8888E+11	SO7:	Y	es		N/A	220 000	0	0	220 000	0
193	Veh Repl - CX1741(Own-Loan)	2.8888E+11	SO1:	Y	Other assets	General vehicles	N/A	620 000	0	620 000	0	0
194	Upgrade Gray Street	28-88-80-******	SO1:	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	8 200 000	0	0	4 620 000	895 000
195	General improvements to stormwater system	28-88-80-******	SO1:	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	500 000	0	0	500 000	0
196	2x New jetting machine	28-87-80-******	SO1:	Y	Other assets	Plant & equipment	N/A	500 000	0	0	500 000	0
197	New Vehicle : Grader (Ln)	2.8888E+11	Alloc	Y	Other assets	General vehicles	N/A	1 830 000	0	1 000 000	830 000	0
198	N2-Nekkies Traffic Circle (T&PW)	2.88884E+11	SO1:	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	230 774	230 774	0	0	0
199	New Vehicle : Grader	2.88885E+11	Alloc	Y	Other assets	General vehicles	N/A	520 000	0	520 000	0	0
200	Heatherdale str Rehabilitation	2.88885E+11	SO1:	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	600 000	0	600 000	0	0
201	Upgrade Roads Infrastructure	2.88885E+11	SO1:	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	2 000 000	0	2 000 000	0	0
202	MIG164160 Smutsville LI S/walks	2.88884E+11	SO1:	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	656 000	0	0	656 000	0
203	MIG195749 L/I S/Walks Greater Knysna Ph III	2.88884E+11	SO1:	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 670 708	1 191 708	877 000	502 000	537 000
204	MIG195749 L/I S/Walks Concordia	2.88884E+11	SO1:	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	112 077	112 077	0	0	0
205	Veh Repl - CX35482 (Own-Cash)	2.88885E+11	SO1:	Y	Other assets	General vehicles	N/A	165 774	0	165 774	0	0
206	MIG221955 Upgr CBD Sewer(Ln)	2.8898E+11	SO1:	Y	Infrastructure - Sanitation	Sewerage Purification	N/A	354 328	354 328	0	0	0
207	Knysna WWTW Screw press	28-89-80-******	SO1:	Y	Infrastructure - Sanitation	Sewerage Purification	N/A	8 322 000	0	0	8 322 000	0
208	MIG205704 Rehab of Knysna WWTW - Maintenance	2.88984E+11	SO1:	Y	Infrastructure - Sanitation	Sewerage Purification	N/A	3 711 000	0	0	1 163 000	1 243 000
209	MIG221579:Rehab Sedgf WWTW	2.88984E+11	SO1:	Y	Infrastructure - Sanitation	Sewerage Purification & Reticulation	N/A	3 841 439	175 439	3 666 000	0	0
210	Upgrade Water Reticulation - PPP	2.89385E+11	SO1:	Y	INFRASTRUCTURE - WATER	Reticulation	N/A	5 394 000	0	5 394 000	0	0
211	MIG221955 Upgr CBD Sewer&P Sta	2.88984E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	13 898 312	168 312	3 497 000	3 206 000	3 428 000
212	MIG221955 Upgr CBD Sewer	2.88985E+11	SO1:	Y	Roads, Pavements, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	N/A	2 729 361	2 018 361	711 000	0	0
213	Veh Repl:CX3779 LDV	2.8908E+11	SO1:	Y	OTHER ASSETS	General vehicles	N/A	220 000	0	220 000	0	0
214	T10 Gorman Rupp pump	2.8908E+11	SO1:	Y	INFRASTRUCTURE - WATER	Plant & equipment	N/A	130 965	130 965	0	0	0
215	Upgr Telemetry System	2.8908E+11	SO1:	Y	INFRASTRUCTURE - WATER	Plant & equipment	N/A	249 815	249 815	0	0	0
216	Biodiscs: Belvidere WWTW	2.8908E+11	SO1:	Y	Plant & equipment	INFRASTRUCTURE - WATER	N/A	428 744	428 744	0	0	0
217	Biodiscs: Karatara WWTW	2.8908E+11	SO1:	Y	Plant & equipment	INFRASTRUCTURE - WATER	N/A	282 340	282 340	0	0	0
218	Hornlee Infill Scheme Sewer p/station	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	2 500 000	0	0	1 710 000	197 500
219	Upgrade main Sewer Pump Station and sewers in the CBD	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	26 000 001	0	0	3 185 450	5 703 638
220	Upgr Telemetry System (Saltriver, Northen areas PS7, PS8, PS6, Uil & Avemore New Telemetry Stations,	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	342 000	0	0	342 000	0
221	T10 Gorman Rupp pump Main Sewer P/S	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	225 720	0	0	225 720	0
222	Upgrade Thesen Island Main Sewer P/S	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	171 000	0	0	171 000	0
223	Upgrade Bongani P/S	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	114 000	0	0	114 000	0
224	Upgr Water Front Sewer p/station	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	114 000	0	0	114 000	0
225	Upgrade Salt River 2 P/S	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	96 900	0	0	96 900	0
226	Repair Sump and MCC at Costa Sarda Sewer Pump Station	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	91 200	0	0	91 200	0
227	Upgr Knysna Quays1 Pumpstation	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	85 500	0	0	85 500	0
228	Upgr Knysna Quays2 Pumpstation	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	85 500	0	0	85 500	0
229	Upgrade Thesen Island Sewer P/S E	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	85 500	0	0	85 500	0
230	Upgrade Thesen Island Sewer P/S P	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	85 500	0	0	85 500	0
231	Belvedere Lagoon PS MCC	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	68 400	0	0	68 400	0
232	Replace Robot RW 4020 BZ-V 13kw Pump Pep Stores Jood se Kamp	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	62 700	0	0	62 700	0
233	Replace Robot RW 4020 BZ-V 13kw Pump Gijima Jood se Kamp	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	62 700	0	0	62 700	0
234	Replace Robot RW 4021 13kw Salt River	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	62 700	0	0	62 700	0
235	Replace Robot HW 3270 2/4 pole Under Milkwood, Coney Glen	28-90-80-******	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	62 700	0	0	62 700	0
236	Nelson Street Sewer Emergency	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	979 388	0	0	0	477 750
237	Upgr Knysna Quays Pumpstation	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	224 934	224 934	0	0	0
238	Upgrade second phase of sewer works	2.8908E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	2 000 000	0	2 000 000	0	0
239	Sewer pumps Replacements	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	293 000	0	293 000	0	0

240	Repl Robot RW 4020 BZ-V 13kw Pump x2	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	102 500	0	102 500	0	0
241	Repl Robot Salt river- RW 4021 13kw	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	0	0	51 500	0	0
242	Repl Robot RW 4021 BR-V 9kw x4	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	0	0	154 500	0	0
243	Repl Robot Yacht club-RW 4030 DL-V 5kw	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	0	0	38 700	0	0
244	Repl Robot S/field RW 6132 JL-V 48kw	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	0	0	130 500	0	0
245	Repl Robot Und Milkw, Coney GlenHW 3270 2/4 pole	2.89085E+11	SO1:	Y	Infrastructure - Sanitation	Sewer Reticulation	N/A	0	0	132 900	0	0
246	Biodiscs: Karatara WWTW	2.89085E+11	SO1:	Y	Plant & equipment	INFRASTRUCTURE - WATER	N/A	0	82 270	0	0	0
247	MIG196405(Ln):Charlesford P/Scheme	2.8928E+11	SO1:	Y	Infrastructure - Water	Water purification	N/A	0	0	2 999 000	0	0
248	MIG149009(Ln):Ancillary Sedge WTW	2.8928E+11	SO1:	Y	Infrastructure - Water	Water purification	N/A	0	771 190	0	0	0
249	MIG183226 Rheenen New Water	2.8928E+11	SO1:	Y	INFRASTRUCTURE - WATER	Water purification	N/A	0	2 854 256	0	0	0
250	RO Plant - New Inlet System	2.8928E+11	SO1:	Y	INFRASTRUCTURE - WATER	Water purification	N/A	0	0	2 100 000	0	0
251	Refurb at Knysna WTW	2.8928E+11	SO1:	Y	Infrastructure - Sanitation	Water purification	N/A	0	734 194	0	0	0
252	Knysna Washwater Pump x 2	28-92-80-******	SO1:	Y	Infrastructure - Sanitation	Water purification	N/A	0	0	0	342 000	0
253	Sedgefield 4 stage KSB Pump	28-92-80-******	SO1:	Y	Infrastructure - Sanitation	Water purification	N/A	0	0	0	102 600	0
254	Sedgefield 110kW motor	28-92-80-******	SO1:	Y	Infrastructure - Sanitation	Water purification	N/A	0	0	0	85 500	0
255	MIG196404 Raise Akloofdam Wall	2.89284E+11	SO1:	Y	Infrastructure - Water	Water purification	N/A	0	0	0	0	161 000
256	MIG196403 Knysna River Dam	2.89284E+11	SO1:	Y	Infrastructure - Water	Water purification	N/A	0	263 998	219 000	0	0
257	MIG196405 Charlesford P/Scheme	2.89284E+11	SO1:	Y	Infrastructure - Water	Water purification	N/A	0	2 776 365	3 947 000	10 628 000	10 397 000
258	MIG183226 Rheenen New Water Aug	2.89284E+11	SO1:	Y	Infrastructure - Water	Water purification	N/A	0	4 030 586	0	0	0
259	MIG149009 Ancillary Sedge WTW (Cloud 9 pipeline)	2.89284E+11	SO1:	Y	Infrastructure - Water	Water purification	N/A	0	3 071 906	0	0	206 000
260	MIG149009: Ancillary Sedge WTW	2.89285E+11	SO1:	Y	Water Purification	INFRASTRUCTURE - WATER	N/A	0	703 484	0	0	0
261	Karatara WTW Pumpstation Gabions	2.89285E+11	SO1:	Y	INFRASTRUCTURE - WATER	Water Purification	N/A	0	0	50 000	0	0
262	Water Meter for Bbay WTW	2.89285E+11	SO1:	Y	INFRASTRUCTURE - WATER	Water Purification	N/A	0	0	25 000	0	0
263	Upgrade Hornlee Reticulation Network	2.89385E+11	SO1:	Y	INFRASTRUCTURE - WATER	Reticulation	N/A	0	0	500 000	0	0
264	Water ret:Repl & Refurbishment(Ln)	2.8938E+11	SO1:	Y	Other assets	Reticulation	N/A	0	620 148	840 000	0	0
265	MIG203923(Ln):N&NE Bulk Water Ph	2.8938E+11	SO1:	Y	Infrastructure - Water	Reticulation	N/A	1 321 215	21 215	1 300 000	0	0
266	Veh Repl: CX25575 LDV	2.8938E+11	SO1:	Y	OTHER ASSETS	General vehicles	N/A	220 290	0	220 290	0	0
267	Inst Flowmeters-All wtr p/stations	2.8938E+11	SO1:	Y	Infrastructure - Water	Reticulation	N/A	500 000	0	500 000	0	0
268	Vigilance Drive Water Pumpstations	2.8938E+11	SO1:	Y	Infrastructure - Water	Reticulation	N/A	800 000	0	800 000	0	0
269	Hornlee Water Infill Scheme	28-93-80-******	SO1:	Y	Infrastructure - Water	Reticulation	N/A	3 000 000	0	0	1 710 000	322 500
270	Upgrade Hornlee Water Reticulation system	28-93-80-******	SO1:	Y	Infrastructure - Water	Reticulation	N/A	2 500 000	0	0	570 000	482 500
271	Upgrade pumping scheme Charlesford to Dam	28-93-80-******	SO1:	Y	Infrastructure - Water	Reticulation	N/A	85 108 000	0	0	12 843 600	18 066 100
272	Upgrade Heads Water Reticulation system	28-93-80-******	SO1:	Y	Infrastructure - Water	Reticulation	N/A	7 600 000	0	0	570 000	1 757 500
273	Tootle Town Mono Pump	28-93-80-******	SO1:	Y	Infrastructure - Water	Reticulation	N/A	45 600	0	0	45 600	0
274	Upgrade Homtini pipelie	28-93-80-******	SO1:	Y	Infrastructure - Water	Reticulation	N/A	57 000	0	0	57 000	0
275	MIG203923 N & NE Bulk Water Phase III	2.89384E+11	SO1:	Y	Infrastructure - Water	Reticulation	N/A	18 965 363	2 182 363	3 947 000	3 221 000	4 690 000
276	Damsebos high-level standby pump	2.89385E+11	SO1:	Y	INFRASTRUCTURE - WATER	Plant & equipment	N/A	24 897	24 897	0	0	0
277	7.5kw Borehole Pump	2.89385E+11	SO1:	Y	INFRASTRUCTURE - WATER	Plant & equipment	N/A	17 701	17 701	0	0	0
278	New pump for Glebe Dam	2.89385E+11	SO1:	Y	INFRASTRUCTURE - WATER	Water Purification	N/A	200 000	0	200 000	0	0
279	Upgrading of Gouna pipeline	2.89385E+11	SO1:	Y	Water Purification	INFRASTRUCTURE - WATER	N/A	1 500 000	0	500 000	570 000	107 500
280	Upgr Wtr Retic-PPP (Heads Reticulation)	2.89385E+11	SO1:	Y	INFRASTRUCTURE - WATER	Water Purification	N/A	2 000 000	0	0	2 000 000	0
281	Program Tools & Equipment	2.89485E+11	Alloc	Y	Other assets	Plant & equipment	N/A	28 787	28 787	0	0	0
282	Veh Repl Nissan 2.7d	2.8948E+11	SO7:	Y	es		N/A	220 000	0	0	220 000	0

References

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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Budget year 2018/19	Ward Location	New/Renewal
0		R
0		N
0		N
0		N
0		N
0		N
0		N
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1 000 000		N
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0		R
0		R
0		R
0		N
8 772 000		R
0		N
0		R
0		N
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550 000	N
550 000	N

460 000	N
350 000	N
319 000	N
319 000	N
84 000	N
5 250 000	R
598 000	N
0	N
0	R
0	R
0	R
0	R
0	N
0	R
0	R
0	R
0	R
0	R
20 000	R
0	R
0	R
0	N
0	N
0	N
1 125 000	R
0	R
0	N
0	R
0	N
0	R
0	R
0	N
2 685 000	R
0	R
0	N
0	N
0	N
0	N
0	R
0	R
0	N
563 000	N
0	N
0	N
0	N
0	R
1 305 000	N
0	N
0	N
3 599 000	R
0	N
0	N
0	R
0	R
0	R
0	N
592 500	R
17 110 913	R
0	R
0	N
0	R
0	R
0	R
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0	R
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0	R
501 638	N
0	N
0	R
0	R

0	N
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0	R
0	R
0	N
0	R
0	N
0	R
0	N
0	R
0	N
0	N
0	N
169 000	R
0	N
10 915 000	R
0	R
217 000	R
0	R
0	R
0	R
0	R
0	R
0	N
0	N
0	R
0	R
967 500	R
1 447 500	R
54 198 300	R
5 272 500	R
0	N
0	R
4 925 000	R
0	R
0	R
0	R
322 500	R
0	R
0	R
0	R

Western Cape: Eden(DC4) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	
	1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location
1	IT Equipment	N/A	SG2	Y	Other Assets	Computers - hardware/equipment	New	250 000	0	293 000	250 000	250 000	250 000	Head Off
2	Swartvlei Sewerage Project	N/A	SG2	Y	Community	Recreational facilities	New	120 000	0	197 000	120 000	250 000	0	Swartvle
3	Fire Fighting - Various Equipment	N/A	SG3	Y	Community	Fire, safety & emergency	New	200 000	0	297 000	200 000	650 000	100 000	Fire Sta
4	Finger Scanner and System	N/A	SG2	Y	Other Assets	Furniture and other office equipment	New	50 000	0	350 000	50 000	0	0	Head Off
5	Steel Cabinet	N/A	SG2	Y	Other Assets	Furniture and other office equipment	New	25 000	0	48 000	25 000	0	0	Head Off
6	Smoke Detector	N/A	SG2	Y	Other Assets	Buildings	New	40 000	0	0	40 000	50 000	50 000	Head Off
7	Steel Shelves	N/A	SG2	Y	Other Assets	Furniture and other office equipment	New	40 000	0	17 000	40 000	50 000	50 000	Head Off
8	Pool Vehicle	N/A	SG1	Y	Other Assets	General vehicles	New	155 000	0	132 000	155 000	165 000	175 000	Head Off
9	Radio Transmitter	N/A	SG1	Y	Community	Fire, safety & emergency	New	400 000	0	400 000	400 000	0	0	Fire Sta
10	MIA (Major Incident Alert) SMS Systems	N/A	SG1	Y	Community	Fire, safety & emergency	New	215 000	0	0	215 000	160 000	160 000	Fire Sta
11	Aeroquile Mobile Analyzer	N/A	SG1	Y	Community	Plant & equipment	New	430 000	0	0	430 000	50 000	0	Mossel B
12	Weather Station	N/A	SG1	Y	Community	Plant & equipment	New	50 000	0	0	50 000	58 500	0	Mossel B
13	Council Chambers	N/A	SG1	Y	Other	Other	New	750 000	8 851 000	30 000	700 000	300 000	0	Head Off
14	Upgrading of Buildings / Resorts	N/A	SG1	Y	Community	Recreational facilities	New	2 000 000	0	0	1 750 000	1 250 000	0	Spa / De
15	Upgrading of Security Systems (HO)	N/A	SG2	Y	Other	Other	New	180 000	0	0	180 000	0	0	Head Off
16	Office Equipment Various	N/A	SG2	Y	Other	Other	New	792 000	0	27 000	810 495	120 600	5 500	Head Off
23	N/A	N/A	N/A	N	N/A	N/A								
26	N/A	N/A	N/A	N	N/A	N/A								

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

New/Renewal
R
N
R
R
N
N
N
R
N
N
N
N
R
R
R
R

Western Cape: Laingsburg(WC051) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved					Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates						
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	STOFSUIER			Y	Other Assets	Plant & equipment	0	0	0	0	2 000	2 000	2 000
2	URN			Y	Other Assets	Plant & equipment	0	0	0	0	1 000	1 000	1 000
3	KANTOORTOERUSTING			Y	Other Assets	Plant & equipment	0	0	0	0	20 000	10 000	10 000
4	FINANSIES: REKENAARS			Y	Other Assets	Furniture and other office equipment	0	0	0	0	40 000	30 000	30 000
5	7 SITPLEK VOERTUIG			Y	Other Assets	General vehicles	0	0	0	0	300 000	0	0
6	STOELE			Y	Other Assets	Furniture and other office equipment	0	0	0	0	200 000	100 000	0
7	VIP TOILETTE			Y	Other Assets	Other	0	0	0	0	80 000	80 000	80 000
8	PUBLIEKE TOILETTE			Y	Other Assets	Other	0	0	0	0	200 000	0	0
9	Bakkie Tegnies			Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	350 000	200 000	0
10	Gereedskap			Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	20 000	20 000	0
11	DUAL SAW			Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	5 000	0	0
12	BETONMENGER			Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	0	0	35 000
13	METAL DETECTOR			Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	15 000	0	0
14	ELEKTRIESE PULLEY			Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	20 000	0	0
15	HANDRADIOS			Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	20 000	0	0
16	WATERPOMP			Y	Other Assets	Plant & equipment	0	0	0	0	100 000	100 000	100 000
17	OPGRADEER KANTOORTOILETTE			Y	Other Assets	Other	0	0	0	0	20 000	0	0
18	Rioolpomp			Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	150 000	150 000	150 000
19	MATJIESFONTEIN SPORTGRONDE			Y	Community	Sportsfields & stadia	0	0	0	0	429 405	0	0
20	SPORTGRONDE: LAINGSBURG OPGRAD			Y	Community	Sportsfields & stadia	0	0	0	0	0	0	0
21	GOLDNERVILLE ELEVATED TANK			Y	Other Assets	Dams & Reservoirs	0	0	0	0	3 467 353	0	0
22	Chloorstelsel van WWTW MATJIES			Y	Other Assets	Plant & equipment	0	0	0	0	0	0	0
23	BEGRAAFPLAAS GOLDNERVILLE			Y	Other Assets	Other	0	0	0	0	1 300 000	0	0
24	GOLDNERVILLE: GABIONS ENTRANCE			Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	0	0
25	REHAB SOUTKLOOF FONTEIN			Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	2 803 442	0	0
26	HOEMASLIG MATJIESFONTEIN			Y	Infrastructure - Road transport	Street Lighting	0	0	0	0	0	400 000	0
27	REHAB SOUTKLOOF FONTEIN			Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	4 947 146	6 428 000
28	REHAB MATJIES SANITASIE			Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	982 854	0
29	Integrated National Electrification Programme			Y	Infrastructure - Electricity	Generation	0	0	0	0	2 000 000	4 000 000	2 000 000
30	Behuising 171 Wonings: Goldnerville			Y	Other Assets	Housing development	0	0	0	0	160 000	0	0
31	Repair of flood damages			Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	3 000 000	0	0

References

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Ward Location	New/Renewal
All	N
All	N
All	N
All	N
All	N
4 & 1	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
All	N
1	N
2	N
1+4	N
1	N
2	N
2	N
All	N
1	N
All	N
1	N
All	N
1	N
All	N

Western Cape: Prince Albert(WC052) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
	1												
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
1	P/A Upgrade Stormwater System			Y	Infrastructure - Road transport	Storm water	N/A	1 311 333	0	123 023	0	0	0
2	P/A New Reservoir			Y	Infrastructure - Water	Dams & Reservoirs	N/A	7 676 416	3 637 797	1 318 766	1 318 766	0	0
3	P/A Pipeline to Reservoir			Y	Infrastructure - Water	Dams & Reservoirs	N/A	2 652 242	495 578	0	0	0	0
4	P/A New Swimming Pool			Y	Community	Sportsfields & stadia	N/A	3 170 325	1 851 626	151 100	2 572 309	71 374	0
5	P/A Upgrade Wastewater Treat.			Y	Infrastructure - Sanitation	Sewerage purification	N/A	4 061 696	7 331	4 329 961	2 460 325	268 380	0
6	L/G Housing Project			Y	Other	Other Buildings	N/A	12 959 000	1 760 781	0	11 442 000	4 812 715	3 506 204
7	L/G Upgrading of Sanitation			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0
8	LEEU-GAMKA NEW BULK SANITATION INFRASTR.			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0
9	PEDESTRIAN PATHWAYS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 610 373	0	441 874	0	0	0
10	P/A TOEGANGS PAAIE			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 543 860	0	0	0	0	2 313 696
11	Leeu-GAMKA Upgrage Stormwater System			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 093 860	0	0	0	0	0
12	K/S AFVAL WATER SUIWERING FASE 2			Y	Infrastructure - Water	Dams & Reservoirs	N/A	1 743 860	0	0	0	2 113 201	1 600 075
13	Upgrading of sports facilities			Y	Community	Sportsfields & stadia	N/A	200 000	0	0	0	0	0
14	DOHS - Bitterwater Water Supply			Y	Infrastructure - Water	Dams & Reservoirs	N/A	43 331	38 010	0	0	0	0
15	DOHS - Bitterwater Nood Pyplyn			Y	Infrastructure - Water	Dams & Reservoirs	N/A	26 324	23 091	0	0	0	0
16	DOHS - L/G WTW			Y	Infrastructure - Sanitation	Sewerage purification	N/A	131 972	18 141	0	0	0	0
17	DOHS - L/G Waste Treatment Works Electric			Y	Infrastructure - Sanitation	Sewerage purification	N/A	412 957	115 764	0	0	0	0
18	DOHS - L/G and P/A Road INFR. Water and Sanitation			Y	Infrastructure - Sanitation	Sewerage purification	N/A	30 837	284 803	0	0	0	0
19	DOHS - L/G Water Treatment			Y	Infrastructure - Water	Dams & Reservoirs	N/A	20 681	27 070	0	0	0	0
20	DOHS - P/A Road Package Plant			Y	Infrastructure - Water	Dams & Reservoirs	N/A	2 226 005	215 287	3 198 349	0	0	0
21	ACIP - Dept Waterwerke - Valve Replacement			Y	Infrastructure - Water	Dams & Reservoirs	N/A	300 000	1 635 370	0	0	0	0
22	ACIP - Dept Waterwerke Meter Replacement			Y	Infrastructure - Water	Dams & Reservoirs	N/A	150 000	790 610	0	0	0	0
23	BULK SANITATION LEEU GAMKA			Y	Infrastructure - Sanitation	Sewerage purification	N/A	2 143 400	0	0	0	0	0
24	L/G BULK SANITATION INFRA			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0
25	OPGRADEER STORM SISTEEM L/G			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	0	0	0	0
26	SIDEWALKS Leeu Gamka			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	412 192	0	264 708	0	0	0
27	P/A REHABILITASIE VULLIS STORTINGSTERREIN			Y	Infrastructure - Other	Waste Management	N/A	1 450 000	0	0	0	0	0
28	INEG Upgrade Electricity/ INEP			Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	10 000 000	1 713 170	3 000 000	1 000 000	4 000 000	3 000 000
29	KS Sports fields			Y	Community	Sportsfields & stadia	N/A	150 000	0	0	0	0	0
30	Computers			N	Other	Computers - hardware/equipment	N/A	200 000	0	200 000	0	0	0
31	New Bakkies			N	Other	General vehicles	N/A	0	99 062	0	0	0	0
32	KS New Borehole			Y	Infrastructure - Water	Dams & Reservoirs	22º 14' 54"-33º 14' 33"	2 137 196	0	1 463 268	0	0	0
33	L/G DOHS Rising Ring Main Stage 2			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	2 300 000	0	0	0
34	L/G DOHS Pumping Main from Transnet Stage 2			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	1 400 000	0	0	0
35	L/G and PA Road DOHS Water Treat. Works incl. Package			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	1 310 000	0	0	0
36	L/G and PA Road DOHS Intermediate Installation and Pack. Plant			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	2 139 529	0	0	0
37	Municipal Inrastructure Support Grant - (Fencing) Roll Over			Y	Infrastructure - Other	Other	N/A	0	0	200 000	0	0	0
38	Beligting van Sydwell Williams Sport			Y	Infrastructure - Electricity	Transmission & Reticulation	N/A	0	0	200 000	0	0	0
39	Bydrae tot PPE - Parkies			Y	Investment Properties	Investment Properties	N/A	0	0	5 000 000	0	0	0
40	Replacement of Water and Elect. Meters			Y	Infrastructure - Other	Other	N/A	0	0	237 000	0	0	0
41	Transnet properties			Y	Investment Properties	Investment Properties		0	0	4 500 000	0	0	0

References

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6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal
2,3,4	R
2,3,4	N
2,3,4	N
2,3,4	N
2,3,4	R
1	N
1	N
1	N
2,3,4	N
2,3,4	R
1	N
4	R
2,3,4	R
1	N
1	N
1	N
1	N
1	N
1	N
1	N
2,3,4	N
2,3,4	N
1	N
1	N
1	N
1	N
2,3,4	R
2,3,4	N
4	N
2,3,4	R
1,2,3,4	R
4	N
1	N
1	N
1	N
1	N
1	N
2,3,4	R
1,2,3,4	N
2,3,4	R
1	N

Western Cape: Beaufort West(WC053) - Table SA36 Detailed Capital Budget (projects)

	Project Decription		IDP Goal	Approved								
	1		Code	Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	4	Project No	2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19
2	Alarm System	2001	B	Y	Other Assets	Plant & equipment		0	3 400	0	0	0	0
3	Book Detection System	2002	B	Y	Other Assets	Furniture and other office equipment		0	47 844	0	0	0	0
4	Data projector	2003	B	Y	Other Assets	Furniture and other office equipment		0	4 035	0	0	0	0
5	Office Furniture	2004	B	Y	Other Assets	Furniture and other office equipment		0	4 328	0	0	0	0
6	Office Furniture - Librarian	2005	B	Y	Other Assets	Furniture and other office equipment		0	11 741	0	0	0	0
7	DS TV	2006	B	Y	Other Assets	Furniture and other office equipment		0	701	0	0	0	0
8	Polisher	2007	B	Y	Other Assets	Furniture and other office equipment		0	125 170	0	0	0	0
9	Swivel Office Chair	2008	B	Y	Other Assets	Furniture and other office equipment		0	927	0	0	0	0
10	Printer	2009	B	Y	Other Assets	Furniture and other office equipment		0	1 102	0	0	0	0
11	2 X Trollies	2010	B	Y	Other Assets	Furniture and other office equipment		0	7 755	0	0	0	0
12	Cabinet	2011	B	Y	Other Assets	Furniture and other office equipment		0	9 667	0	0	0	0
13	Shredder	2012	B	Y	Other Assets	Furniture and other office equipment		0	2 350	0	0	0	0
14	Upgrade Wheely Wagon	2013	B	Y	Other Assets	Furniture and other office equipment		0	14 921	0	0	0	0
15	Hi-Fi System	2014	B	Y	Other Assets	Furniture and other office equipment		0	1 754	0	0	0	0
16	PMU Equipment	2015	A	Y	Other Assets	Plant & equipment		0	2 640	0	0	0	0
17	Upgrade Sport Facilities : Kwa-Mandlenkosi Stadium	2016	A	Y	Community	Sportsfields & stadia		0	254 276	0	0	0	0
18	New Flood Lighting : Merweville Sports Fields	2017	A	Y	Community	Sportsfields & stadia		0	438 597	0	0	0	0
19	New Flood Lighting : Rustdene B & C Sports Fields	2018	A	Y	Community	Sportsfields & stadia		0	907 804	0	0	0	0
20	External Sewerage Pipeline : Rustdene - Buitekant St (ph4 Housing)	2019	A	Y	Infrastructure - Sanitation	Sewerage purification		0	774 695	0	0	0	0
21	External Sewerage Pipeline : Rustdene - Buitekant St (ph4 Housing)	2020	A	Y	Infrastructure - Sanitation	Sewerage purification		0	1 501 446	0	0	0	0
22	Rehabilitate Sanitation : Oxidation Ponds	2021	A	Y	Infrastructure - Sanitation	Sewerage purification		0	484 005	0	0	0	0
23	Upgrade Gravel Roads : Pieterstreet	2022	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 535 013	0	0	0	0
24	Upgrade Gravel Roads : Dliso and Matshaka Street	2023	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	949 533	0	0	0	0
25	Rehabilitate Gravel Roads Ph2 : Ebenezer Avenue	2024	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	350 848	0	0	0	0
26	Rehabilitate Gravel Roads : Ebenezer Avenue	2025	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 681 950	0	0	0	0
27	Public Transport Infrastructure Programme	2026	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	81 150	0	0	0	0
28	Housing Infrastructure	2027	E	Y	Infrastructure - Sanitation	Sewerage purification		0	12 845 423	0	0	0	0
29	New Refuse Transfer Station	2028	E	Y	Infrastructure - Other	Waste Management		0	130 020	0	0	0	0
30	Electrification - Housing	2029	A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	3 340 708	0	0	0	0
31	132 Kv Substation	2030	A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	6 394 327	0	0	0	0
32	New High Mast Lighting : Beaufort West, Merweville, Nelspoort,Murraysburg	2031	A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	560 089	0	0	0	0
33	New Street Lights on Kwa- Mandlenkosi Rd	2032	A	Y	Infrastructure - Electricity	Transmission & Reticulation		0	185 770	0	0	0	0
34	Investigation of New Aquifers	2033	A	Y	Infrastructure - Water	Water purification		0	338 704	0	0	0	0
35	New Bulk Water Supply : Nelspoort	2034	A	Y	Infrastructure - Water	Water purification		0	1 491 232	0	0	0	0
36	Book Detection System	2035	B	Y	Other Assets	Furniture and other office equipment		0	98 356	0	0	0	0
37	Tables and Chairs (Children Area)	2036	B	Y	Other Assets	Furniture and other office equipment		0	2 675	0	0	0	0
38	4 x Chairs (Adult Area)	2037	B	Y	Other Assets	Furniture and other office equipment		0	613	0	0	0	0
39	Polisher & Vacuum Cleaner	2038	B	Y	Other Assets	Furniture and other office equipment		0	4 500	0	0	0	0
40	Book Detection System	2039	B	Y	Other Assets	Furniture and other office equipment		0	97 429	0	0	0	0
41	15 X Chairs (Adult Section)	2040	B	Y	Other Assets	Furniture and other office equipment		0	13 455	0	0	0	0
42	3 X Tables (Children Section)	2041	B	Y	Other Assets	Furniture and other office equipment		0	2 956	0	0	0	0
43	12 X Chairs (Children Section)	2042	B	Y	Other Assets	Furniture and other office equipment		0	1 170	0	0	0	0
44	Tables & Chairs (Library Hall)	2043	B	Y	Other Assets	Furniture and other office equipment		0	14 781	0	0	0	0
45	Rehabilitate Roads & Stormwater : Murraysburg	2044	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	141 741	0	0	0	0
46	Rehabilitate Roads : Murraysburg (Setlaars; Parden & Perle)	2045	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 047 929	0	0	0	0
47	3 x Office Chairs	2046	B	Y	Other Assets	Furniture and other office equipment		0	2 628	0	0	0	0
48	Aircon - Mayor	2047	B	Y	Other Assets	Furniture and other office equipment		0	8 776	0	0	0	0
49	Wood Cabinet - Speaker	2048	B	Y	Other Assets	Furniture and other office equipment		0	2 417	0	0	0	0
50	Windows 8 en MS Office 2013 Lisensies	2049	B	Y	Other Assets	Computers - software & programming		0	132 824	0	0	0	0
51	57 x PC Workstation Complete (20 LCD Monitors, Windows 8 and Office Home and Business 2013 included	2050	B	Y	Other Assets	Computers - software & programming		0	229 330	0	0	0	0
52	Replacement of Financial Server	2051	B	Y	Other Assets	Computers - software & programming		0	232 825	0	0	0	0
53	3 x Mono A4 laser Printers (Spare Units)	2052	B	Y	Other Assets	Computers - software & programming		0	11 230	0	0	0	0
54	Standby Server	2053	B	Y	Other Assets	Computers - software & programming		0	189 272	0	0	0	0
55	Wood Cabinet - IDP Officer	2054	B	Y	Other Assets	Furniture and other office equipment		0	2 417	0	0	0	0
56	Aircon - Receptionist	2055	C	Y	Other Assets	Furniture and other office equipment		0	5 600	0	0	0	0
57	Furniture & Office Equipment	2056	C	Y	Other Assets	Furniture and other office equipment		0	18 741	0	0	0	0
58	Office Chair - Director Financial Services	2057	C	Y	Other Assets	Furniture and other office equipment		0	881	0	0	0	0
59	Office Desk - Expenditure Office	2058	C	Y	Other Assets	Furniture and other office equipment		0	8 251	0	0	0	0
60	Aircon - Computer Room	2059	C	Y	Other Assets	Furniture and other office equipment		0	15 237	0	0	0	0
61	Aircon - Expenditure Office	2060	C	Y	Other Assets	Furniture and other office equipment		0	6 713	0	0	0	0
62	Calculators - Spares	2061	C	Y	Other Assets	Furniture and other office equipment		0	6 307	0	0	0	0
63	Tables	2062	E	Y	Other Assets	Furniture and other office equipment		0	24 388	0	0	0	0
64	Tables	2063	E	Y	Other Assets	Furniture and other office equipment		0	24 388	0	0	0	0
65	2 x Steel Cabinet	2064	E	Y	Other Assets	Furniture and other office equipment		0	3 625	0	0	0	0
66	1 x Office Chair	2065	E	Y	Other Assets	Furniture and other office equipment		0	904	0	0	0	0
67	5 x High Back Office Chairs	2066	E	Y	Other Assets	Furniture and other office equipment		0	5 154	0	0	0	0
68	Microwave	2067	E	Y	Other Assets	Furniture and other office equipment		0	842	0	0	0	0
69	Isuzu Cherrypicker	2068	A	Y	Other Assets	General vehicles		0	212 347	0	0	0	0
70	Office Furniture	2069	A	Y	Other Assets	Furniture and other office equipment		0	7 376	0	0	0	0
71	External Hard Drive	2070	A	Y	Other Assets	Furniture and other office equipment		0	2 340	0	0	0	0
72	Upgrading of GIS	2071	A	Y	Other Assets	Furniture and other office equipment		0	11 400	0	0	0	0
73	Microwave	2072	A	Y	Other Assets	Furniture and other office equipment		0	575	0	0	0	0
74	Office Chair and Copier	2073	A	Y	Other Assets	Furniture and other office equipment		0	14 011	0	0	0	0
75	Equipment	2074	A	Y	Other Assets	Plant & equipment		0	12 770	0	0	0	0

76	Furniture : Rustdene Sports Ground	2075	A	Y	Other Assets	Furniture and other office equipment	0	82 537	0	0	0	0
77	Equipment Sewerage Lines	2076	A	Y	Other Assets	Plant & equipment	0	235 638	0	0	0	0
78	Trailor Mobile Toilets	2077	A	Y	Other Assets	Plant & equipment	0	30 660	0	0	0	0
79	Equipment office and Lab Equipment	2078	A	Y	Other Assets	Plant & equipment	0	421	0	0	0	0
80	Equipment: Artizan pumps	2079	A	Y	Other Assets	Plant & equipment	0	47 842	0	0	0	0
81	Youth Hub	2080	D	Y	Community	Buildings	0	52 296 307	0	0	0	0
82	Filing cabinet	1001	B	Y	Other Assets	Furniture and other office equipment	0	0	2 500	0	0	0
83	Office Furniture - Compliance Officer	1002	B	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
84	Office Furniture - Presiding Official	1003	B	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
85	Councillor Support - Air conditioner	1004	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
86	Councillor Support - Chair	1005	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
87	Councillor Support - Cabinet	1006	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
88	Councillor Support - Office chairs	1007	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
89	Councillor Support - Computer	1008	B	Y	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0
90	Councillor Support - Office Desk	1009	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
91	Councillor Support - Office Furniture - Councillors	1010	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
92	Desktop computer	1011	B	Y	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0
93	Digital camera	1012	B	Y	Other Assets	Computers - hardware/equipment	0	0	1 425	0	0	0
94	Laminating machine	1013	B	Y	Other Assets	Furniture and other office equipment	0	0	480	0	0	0
95	Microwave	1014	B	Y	Other Assets	Furniture and other office equipment	0	0	1 000	0	0	0
96	Pallisade Fencing	1015	B	Y	Community	Libraries	0	0	170 000	0	0	0
97	Office Furniture	1016	B	Y	Community	Libraries	0	0	297 421	0	0	0
98	Upgrade Wheely Wagon	1017	B	Y	Community	Libraries	0	0	310 000	0	0	0
99	Office Equipment	1018	C	Y	Other Assets	Furniture and other office equipment	0	0	1 665	0	0	0
100	6 x filing cabinets	1019	C	Y	Other Assets	Furniture and other office equipment	0	0	15 000	0	0	0
101	Calculators	1020	C	Y	Other Assets	Furniture and other office equipment	0	0	7 000	0	0	0
102	High back chair arms X3, Draughtsman chair X2, Filing Cabinet	1021	C	Y	Other Assets	Furniture and other office equipment	0	0	9 000	0	0	0
103	Disaster Recovery: Servers, routers, switches, server kas, UPS'e, Generator	1022	B	Y	Other Assets	Computers - hardware/equipment	0	0	300 000	0	0	0
104	Disaster Recovery: Back-up Servers	1023	B	Y	Other Assets	Computers - hardware/equipment	0	0	303 886	0	0	0
105	20 x PC Workstation Complete (20"LCD Monitors, Windows 8 an Office Home	1024	B	Y	Other Assets	Computers - hardware/equipment	0	0	170 000	0	0	0
106	1000 VA UPS'e	1025	B	Y	Other Assets	Computers - hardware/equipment	0	0	10 000	0	0	0
107	MS Office Licenses	1026	B	Y	Other Assets	Computers - software & programming	0	0	50 000	0	0	0
108	Office Chair	1027	C	Y	Other Assets	Furniture and other office equipment	0	0	1 500	0	0	0
109	Geyser	1028	C	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
110	Notice Board	1029	C	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
111	Office Chair	1030	C	Y	Other Assets	Furniture and other office equipment	0	0	1 500	0	0	0
112	Upgrading of the Merweville mortuary	1031	A	Y	Other Assets	Other Buildings	0	0	0	0	0	0
113	Upgrade of GIS	1032	A	Y	Other Assets	Computers - software & programming	0	0	510 814	0	0	0
114	2 x Holly Jacks 10 Ton & 2 Ton	1033	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
115	1 x Mig / Tig / Stick welder & acc kit	1034	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
116	1 X Grinders 115mm & 23cm	1035	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
117	Equipment	1036	A	Y	Other Assets	Plant & equipment	0	0	20 800	0	0	0
118	1 x Cabinet	1037	A	Y	Other Assets	Furniture and other office equipment	0	0	2 945	0	0	0
119	Grage doors (Merweville)	1038	A	Y	Other Assets	Other Buildings	0	0	0	0	0	0
120	Safety equipment	1039	A	Y	Other Assets	Plant & equipment	0	0	40 000	0	0	0
121	Equipment	1040	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
122	Equipment	1041	A	Y	Other Assets	Plant & equipment	0	0	57 000	0	0	0
123	Equipment	1042	A	Y	Other Assets	Plant & equipment	0	0	53 000	0	0	0
124	Lawnmowers	1043	A	Y	Other Assets	Plant & equipment	0	0	50 000	0	0	0
125	Sport Stadium Upgrade - Kwa-Mandlenkosi	1044	A	Y	Community	Sports Fields & stadia	0	0	770 010	0	0	0
126	Sports Fields Upgrade - Merweville	1045	A	Y	Community	Sports Fields & stadia	0	0	1 117 000	0	0	0
127	Upgrade Rustdene Sports Gounds	1046	A	Y	Community	Sports Fields & stadia	0	0	383 000	0	0	0
128	CCTV Cameras	1047	A	Y	Other Assets	Furniture and other office equipment	0	0	9 331	0	0	0
129	Equipment	1048	A	Y	Other Assets	Plant & equipment	0	0	10 000	0	0	0
130	Biological Filter	1049	A	Y	Infrastructure - Water	Reticulation	0	0	346 757	0	0	0
131	Area S8 - Sewerage Pump Station & Rising Main	1050	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	3 578 833	0	0	0
132	Nelspoort WWTW - Second Phase	1051	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	5 327 514	0	0	0
133	Fridge	1052	A	Y	Other Assets	Furniture and other office equipment	0	0	5 000	0	0	0
134	Upgrade of External Storm Water Site 3 & 4	1053	A	Y	Infrastructure - Road transport	Storm water	0	0	133 137	0	0	0
135	Safety equipment	1054	A	Y	Other Assets	Plant & equipment	0	0	45 000	0	0	0
136	Equipment	1055	A	Y	Other Assets	Plant & equipment	0	0	75 000	0	0	0
137	Dliso Ave & Matshaka St: Upgrade streets	1056	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	481 158	0	0	0
138	Maintenance & Construction of Transport Infrastructure	1057	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
139	Upgrade Indrustrial Road	1058	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 113 243	0	0	0
140	Upgrade Indrustrial Road	1059	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	2 000 000	0	0
141	Office utilities	1060	A	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
142	Kitchen utilities	1061	A	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
143	Kitchen & Office Utilities	1062	A	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
144	Office Furniture	1063	A	Y	Other Assets	Furniture and other office equipment	0	0	15 000	0	0	0
145	Office renovation	1064	A	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0
146	Air conditioner	1065	A	Y	Other Assets	Furniture and other office equipment	0	0	7 500	0	0	0
147	2 x Steel Filing cabinets	1066	A	Y	Other Assets	Furniture and other office equipment	0	0	5 000	0	0	0
148	1 X Flushable toilet complete with wash hand basin and 160 litre removable drum	1067	A	Y	Other Assets	Plant & equipment	0	0	12 000	0	0	0
149	Sewarage pump	1068	A	Y	Other Assets	Plant & equipment	0	0	45 000	0	0	0
150	7 x Fire Extinguisher	1069	A	Y	Other Assets	Plant & equipment	0	0	2 100	0	0	0
151	2 x flushable toilets complete with wash hand basin & 160L removable drum	1070	A	Y	Other Assets	Plant & equipment	0	0	24 000	0	0	0
152	New refuse transfer station	1071	A	Y	Infrastructure - Other	Refuse	0	0	337 842	0	0	0
153	Tables and chairs	1072	A	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
154	Motorcycle Testing equipment	1073	A	Y	Other Assets	Plant & equipment	0	0	60 000	0	0	0

155 Two-way radios	1074	A	Y	Other Assets	Plant & equipment	0	0	12 000	0	0	0
156 Surveillance Cameras	1075	A	Y	Other Assets	Furniture and other office equipment	0	0	30 000	0	0	0
157 Air conditioner & chairs	1076	A	Y	Other Assets	Furniture and other office equipment	0	0	12 000	0	0	0
158 Airconditioner	1077	A	Y	Other Assets	Furniture and other office equipment	0	0	18 000	0	0	0
159 Office chairs & Tables	1078	A	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
160 1 X Refigarator	1079	A	Y	Other Assets	Furniture and other office equipment	0	0	2 500	0	0	0
161 Utility Trailor	1080	A	Y	Other Assets	General vehicles	0	0	35 595	0	0	0
162 Safety equipment	1081	A	Y	Other Assets	Plant & equipment	0	0	10 000	0	0	0
163 3 x Blowers	1082	A	Y	Other Assets	Plant & equipment	0	0	3 600	0	0	0
164 Auto recloser 11kV Smallholdings	1083	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	300 000	0	0	0
165 New Isolators and switchgear 22kV Line	1084	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	175 000	0	0	0
166 Two-way radio's	1085	A	Y	Other Assets	Plant & equipment	0	0	5 000	0	0	0
167 1 x Telescopic Link sticks	1086	A	Y	Other Assets	Plant & equipment	0	0	8 250	0	0	0
168 2 X Portable Reticulation Earthing Kit	1087	A	Y	Other Assets	Plant & equipment	0	0	16 500	0	0	0
169 2 X 22kV Switching suits	1088	A	Y	Other Assets	Plant & equipment	0	0	20 000	0	0	0
170 11 kV Line Small holdings	1089	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	500 000	0	0	0
171 Nelspoort Bulk Upgrade to Nightsave Urban	1090	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 695 000	0	0	0
172 Main Substation	1091	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	4 500 000	0	0	0
173 L Smit Substation	1092	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 000 000	0	0	0
174 Katjieskraal 3 KM LV	1093	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
175 Accelerated Community Water Supply (ACIP)	1094	A	Y	Infrastructure - Water	Reticulation	0	0	3 266 000	0	0	0
176 Equipment	1095	A	Y	es	Plant & equipment	0	0	0	0	0	0
177 Equipment	1096	A	Y	es	Plant & equipment	0	0	0	0	0	0
178 Equipment	1097	A	Y	Other Assets	Plant & equipment	0	0	50 000	0	0	0
179 Development of Borehole	1098	A	Y	Infrastructure - Water	Water purification	0	0	100 000	0	0	0
180 Installation of new prepaid meters - S 8 Behusiing ASLA	1099	A	Y	Infrastructure - Water	Reticulation	0	0	700 000	0	0	0
181 Investigation for New Aquifers	1100	A	Y	Infrastructure - Water	Reticulation	0	0	37 087	0	0	0
182 New Bulk Water Supply : Nelspoort	1101	A	Y	Infrastructure - Water	Reticulation	0	0	72 516	0	0	0
183 Chloor Dosing Pump	1102	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
184 Equipment	1103	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0
185 Office Furniture - IDP Co-Ordinator	1104	B	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0
186 Office Chair & Desk	1105	C	Y	Other Assets	Furniture and other office equipment	0	0	3 500	0	0	0
187 Vacuum cleaner	1106	B	Y	Other Assets	Furniture and other office equipment	0	0	840	0	0	0
188 Murraysburg, Setlaars - Paarden and Perl Roads: Upgrade Roads	1107	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 116 346	0	0	0
189 Microwave	1108	A	Y	Other Assets	Furniture and other office equipment	0	0	3 000	0	0	0
190 Lawnmowers	1109	A	Y	Other Assets	Plant & equipment	0	0	10 000	0	0	0
191 Electrical Drill	1110	A	Y	Other Assets	Plant & equipment	0	0	3 000	0	0	0
192 Sewerage rods	1111	A	Y	Other Assets	Plant & equipment	0	0	10 000	0	0	0
193 Step leader	1112	A	Y	Other Assets	Plant & equipment	0	0	2 000	0	0	0
194 Upgrade & Extend Water Supply : Murraysburg	1113	A	Y	Infrastructure - Water	Reticulation	0	0	125 694	0	0	0
195 Steam cleaner (compressor)	1114	A	Y	Other Assets	Plant & equipment	0	0	5 000	0	0	0
196 Vacuum cleaner	1115	C	Y	Other Assets	Furniture and other office equipment	0	0	3 000	0	0	0
197 Air Compressor	1116	A	Y	Other Assets	Plant & equipment	0	0	5 000	0	0	0
198 Concrete Mixer	1117	A	Y	Other Assets	Plant & equipment	0	0	20 000	0	0	0
199 Petrol chain saw	1118	A	Y	Other Assets	Plant & equipment	0	0	5 000	0	0	0
200 Fax Scanner Printer (all-in-one)	1119	C	Y	Other Assets	Computers - hardware/equipment	0	0	6 000	0	0	0
201 Equipment Parks Merweville	1120	A	Y	Other Assets	Plant & equipment	0	0	151 040	0	0	0
202 New Kwa Mandlenkosi Office	1121	A	Y	Other Assets	Civic Land and Buildings	0	0	0	1 200 000	0	0
203 Upgrade Existing Regional Sport Stadium Ph2: Rustdene	1122	A	Y	Community	Sportsfields & stadia	0	0	0	582 428	2 000 000	1 127 524
204 Development of Sport & Recreation Facilities	1123	A	Y	Community	Sportsfields & stadia	0	0	0	510 000	0	0
205 Upgrade Sport Field Ph2: Merweville Sports Field	1124	A	Y	Community	Sportsfields & stadia	0	0	0	12 500 000	0	0
206 Upgrade Rugby Field - Beaufort West Stadium	1125	A	Y	Community	Sportsfields & stadia	0	0	0	0	1 060 922	1 250 000
207 Upgrade Sports Stadium - Kwa-Mandlenkosi	1126	A	Y	Community	Sportsfields & stadia	0	0	0	0	1 900 000	0
208 Upgrade Tennis Courts: Voortrekke Street Sports Fields: Beaufort West	1127	A	Y	Community	Sportsfields & stadia	0	0	0	0	0	635 543
209 Sport Stadium: Rustdene	1128	A	Y	Community	Sportsfields & stadia	0	0	0	0	0	419 525
210 External Sewerage Pipeline - Rustdene Buitekant Street (Ph4 Housing)	1129	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	36 338
211 Rehabilitate Sanitation: Oxidation Ponds: Nelspoort	1130	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	2 134 646
212 Rehabilitate Sanitation: Oxidation Ponds: Nelspoort Ph2	1131	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	557 511
213 Rehabilitate Gravel Roads: Rustdene, Kwa-Mandlenkosi & Hillside 2	1132	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 140 407	0	0
214 Upgrade Gravel Roads: Pieter Street: Rustdene	1133	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	1 073 542	0
215 Upgrade Freddie MaxSingle: Nelspoort	1134	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 723 385	0	0
216 New Strorm Water Retention Pond Ph2: Hillside	1135	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	1 443 071	0
217 External Stormwater Next to Buitekant Street (Ph IV Housing)-Rustdene	1136	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	187 679	0
218 New Refuse Transfer Station- Beaufort West	1137	A	Y	Infrastructure - Other	Waste Management	0	0	0	0	195 032	0
219 Upgrade Main Substation - Lochweg Road	1138	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	3 500 000	0	0
220 New High Mast Lighting: Greater Beaufort West Ph2	1139	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 232 299	1 232 299	2 539 891
221 New High Mast Lighting: Nelspoort	1140	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	821 532	0	0
222 Investigation for New Aquifers: Beaufort West	1141	A	Y	Infrastructure - Water	Reticulation Water	0	0	0	0	1 193 394	351 656
223 New Total Pressure Reduction of Water Network: Beaufort West	1142	A	Y	Infrastructure - Water	Reticulation Water	0	0	0	99 858	0	0
224 New Bulk Water Supply: Nelspoort	1143	A	Y	Infrastructure - Water	Reticulation Water	0	0	0	0	0	700 000
225 Rehabilitate Sanitation: Oxidation Ponds: Murraysburg	1144	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	6 235 091	414 929	0
226 Rehabilitate Sanitation: Oxidation Ponds: Murraysburg	1145	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	423 094	0	0
227 Rehabilitate Roads & Storm Water: Murraysburg	1146	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 200 000	1 060 961	1 550 000
228 New Strorm Water Drainage: Murraysburg	1147	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	1 539 000	0
229 New Fencing of Stormwater Channel Ph1: Murraysburg	1148	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	81 750
230 Upgrade Streets: Setlaars, Paarden & Perl RDS: Murraysburg	1149	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	2 500 000
231 Upgrade Stormwater Channel: Murraysburg South	1150	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	555 500

232	New High Mast Lighting: Murraysburg	1151	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	821 532	334 116
233	Upgrade Electricity Network - Murraysburg	1152	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 000 000	0	0
234	Upgrade & Extend Water Supply: Murraysburg	1153	A	Y	Infrastructure - Water	Reticulation Water	0	0	0	0	81 639	0

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Ward Location	New/Renewal

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2	N
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All	N
3;4;5;6;	N
2	N
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1	N
1	N

Western Cape: Central Karoo(DC5) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Decription 1 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location
1	Office Equipment - Computers	n/a	n/a	Y	Other Assets	Furniture and other office equipment	n/a	0	21 249	0	0	0	0	
2	Buildings	n/a	n/a	Y	Other Assets	Civic Land and Buildings	n/a	0	0	0	0	0	0	
3	General vehicles	n/a	n/a	Y	Other Assets	General vehicles	n/a	0	165 000	0	0	0	0	
4	Furniture and other office equipment	n/a	n/a	Y	Other Assets	Furniture and other office equipment	n/a	0	48 796	0	0	0	0	
5	Computers - software & programming	n/a	n/a	Y	Intangibles	Computers - software & programming	n/a	0	62 548	0	0	0	0	

References

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New/Renewal